CABINET

13th October

BUSINESS MANAGEMENT & MONITORING REPORT

August 2020

Report by Corporate Director for Customers and Organisational Development and Director of Finance

RECOMMENDATION

1. To note this month's business management and monitoring report.

2. Agree virements set out in Annex 2b.

Executive Summary

3. This report sets out Oxfordshire County Council's (OCC's) progress towards Corporate Plan priorities for 2020/21 August 2020.

Introduction

4. The Council recognises the importance of timely, accurate and accessible performance and budget management information as part of its commitment to both transparency and demonstrating efficiency and effectiveness.

5. These monthly business management reports are part of a suite of performance and budget documents which set out our ambitions, priorities and financial performance. The Corporate Plan sets out the Council's ambitions for the next two years, under our vision for Thriving Communities. It also shows our priority activities for the current business year.

6. Our Corporate Plan, Medium Term Financial Plan, Outcomes Framework and previous business management reports, can be found on the Council's website.[1]-

7. This report summarises performance and risk within these Business Management & Monitoring Reports. Further information is provided in three annexes:

    a. Annex A: performance
    b. Annex B: risk
    c. Annex C: finance

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[1] Corporate Plan and Medium Term Financial Plan:
https://www.oxfordshire.gov.uk/sites/default/files/file/about-council/CorporatePlan2020.pdf
Outcomes Framework and previous reports: https://www.oxfordshire.gov.uk/council/about-your-council/plans-performance-and-policies/performance-reports

8. The continuing impact of the coronavirus (COVID-19) pandemic on the Council's performance can be seen in this report. The majority of councillors and officers continue to work from home, other than those whose work requires otherwise, such as those delivering face to face services or services in particular locations such as highways, libraries and museums (those that are now open). We are proud that our flexible and resilient approach has enabled us to continue to deliver vital services on which the people and communities of Oxfordshire depend.

9. However, as can be seen in Annex A of this report, some services' performance continues to be disrupted by the need to vary or suspend normal operations as part of our planned COVID-19 response. For example, most of our network of libraries across the county and a few of our museums are now open, to receive in-person visitors, following NHS safety guidance, which includes limited number of visitors.

10. This report helps to demonstrate some of the ways in which the Council is taking climate action for a thriving Oxfordshire. In April 2019, councillors unanimously agreed to take greater action on carbon emissions, including calling on the Leader to set an ambitious target to become carbon neutral by 2030 for our own estate and activities. Since then we have been taking action across all our main areas of influence: our schools, our supply chain, our policy making and our partnerships. This report shows progress towards our ambitions to reduce carbon emissions, improve transport networks and support healthy communities as part of our commitment to tackle climate change (see Annex A indicators 10 to 13).

11. The report also supports our commitment to inclusion and equality, which is enshrined in the Council's vision of "Thriving communities for everyone in Oxfordshire". We know that the data and commentary in this report does not tell the whole story of how the Council is working to address inequality: that commitment also runs throughout services and activities which are not reported here. However, this report helps to demonstrate our commitment in action. We also know that inequality persists in Oxfordshire for a variety of reasons and we will continue to use our knowledge and influence to ensure that our services perform well for everyone.

Progress towards delivery of Oxfordshire County Council's Corporate Plan

12. Oxfordshire County Council's vision for Oxfordshire has six priorities which show our ambitions for the county. Our Corporate Plan specifies outcomes which describe the changes we expect to see as a result of the Council's actions. Performance indicators show the extent to which those outcomes are being achieved, and in turn measures and targets show progress towards the indicators. Collectively, this arrangement is called the Outcomes Framework.

13. This year's Outcomes Framework includes 11 outcomes, 27 indicators and 80 measures.

14. Every reporting period, the indicators are given a Red, Amber or Green (RAG) rating in these reports, signifying whether or not progress is on track. In deciding

RAG ratings, we consider data on current performance and an assessment of progress.

15. Each month we use snapshot tables (below) to indicate the main areas of change since the previous report.

16. The information below provides a snapshot of progress towards Corporate Plan outcomes during August 2020, including some of our performance highlights. A full account of progress towards our Corporate Plan priorities is at Annex A.

We listen to residents so we can continuously improve our services and provide value for money

Performance highlights

- During August, the level of satisfaction reported by customers surveyed after interreacting with our Customer Service Centre was as follows: 95% were happy 4% where Neutral and 1% was dissatisfied with the service they received.

- Oxfordshire Fire & Rescue Service (OFRS) continue to work against the actions from our HM Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS) Inspection and good progress has been made in most areas. We have been informed that our next inspection will be later this year, based on our Covid-19 response and learning from that. Followed by the main inspection across all areas of Efficiency, Effectiveness and People in 2021.

- Leaving aside the COVID-19 response, the quality of care for adults in Oxfordshire is consistently higher than the national average; 91% of all providers are rated as good or outstanding in Oxfordshire, compared with 84%. The Care Quality Commission stopped routine inspections due to COVID-19 in March and only inspect currently if there is clear evidence of harm.

Areas for improvement

- During August, the Customer Services Centre (CSC) received 13,833 inbound calls and also made 1,570 outbound calls. Demand to the CSC has increased and the inbound call volumes are 6% higher than the same time last year.
  Registration calls were still high as appointments to register new-borns born during lockdown are worked through. In August 2019, call volumes were 717, this year it was 2,197, with the birth line receiving most calls (1,353).
  The Social and Healthcare team have seen an increase with the number of assessments raised up to 45% compared to this time last year of 30%. The extra demand increases the time needed to process the assessments whilst reducing availability to answer the telephone calls.
  School admissions contacts have been higher than normal over the last few months due to the number of applications to change schools over the summer holidays and also around schools reopening. Compared to August 2019 (915), we received 1,358 calls which is an increase of 48% (443).

The introduction of the CSC's new joint Continuous Improvement Team over the next three months will ensure a clear focus on performance and quality. One example of this is our Service Improvement Log (SIL) which is now providing rich data on areas such as avoidable contact and these are being worked through with other directorates to try and identify solutions to reduce demand appropriately.

PERFORMANCE SUMMARY			
OUTCOMES	**INDICATORS**	**RAG**	**Change since last report**
Our services improve	1. Improvement following external inspection/audit	Green	No change
	2. Listening to residents	Amber	No change
We deliver value for money	3. The Council is financially resilient	Green	No change
	4. Effective financial management and governance	Green	No change

We help people live safe and healthy lives and play an active part in their community

Performance highlights

- During August the response times to emergency calls continued in line with the OFRS's expectations, with 11% of emergency call attendances made within 11 minutes.

Areas for improvement

- The indicator "Number of people helped to live safe and healthy lives" is still being directly affected by COVID-19, some measures can't be reported as data cannot be collected. Also, under the same indicator, there are a number of measures that supports it with results that reflect the outcomes of programmes that have been suspended due to COVID-19; such as the measure *"% of eligible population 40-74 who have been invited for an NHS Health Check since April 2017"*.

PERFORMANCE SUMMARY			
OUTCOMES	**INDICATORS**	**RAG**	**Change since last report**
People are helped to live safe and healthy lives	5. Numbers of people helped to live safe and healthy lives	Amber	No change
	6. Timeliness of emergency response	Green	No change
	7. Numbers of people receiving support to stop smoking or for drug and alcohol dependency	Green	No change

We provide services that enhance the quality of life and protect the local environment

Performance highlights

- 100% of highways defects posing immediate risk of injury, and 99.3% of those creating potential risk of injury, were repaired on time during April-July 2020 (data is reported one month in arrears).

- During August the online engagement with Cultural services continued its rising trend, with the museum service seeing an increase of 128% in comparison with the same month last year.

Areas for improvement

- Under the measure "Condition of highways", bullet point 3 "Kilometres of highways resurfaced as % of total"; the figures from April to August are cumulative, therefore as at 31 August 2.35% of the network has been resurfaced against a target of 3.07% of the network (excluding patching).

PERFORMANCE SUMMARY			
OUTCOMES	INDICATORS	RAG	Change since last report
Our quality of life in Oxfordshire is enhanced	8. Condition of highways	Green	No change
	9. Engagement with cultural services	Amber	No change
Our local environment is protected, and climate change is tackled	10. Reduction in carbon equivalent emissions from OCC's activities	Green	No change
	11. Reduced carbon impact of our transport network	Amber	No change
	12. Air quality	Amber	No change
	13. Household waste re-used, recycled or composted	Amber	No change

We strive to give every child a good start in life and protect everyone from neglect

Performance highlights

- Children with special educational needs and disabilities (SEND) are to benefit from a new £12-million 108- place school, to be built on the outskirts of Oxford. The main contractor has been appointed to the project through the Department for Education construction framework.

- The percentage of births that have received a face to face New Birth Visit was 97.9% against a target of 95% during August. This mandated check was prioritised by the service during Quarter 1. All families (1703) received a new birth visit either face to face were risk assessed or virtually.

Areas for improvement

- The number of requests for Education, Health and Care plans continues to rise. In the last 12 months 51% of plans have been issued in 20 weeks. Performance had been increasing month on month until July, when it dropped, but it has risen again in August. Even with COVID-19 requests this year are 2% higher than last year and 38% higher than 2018.

PERFORMANCE SUMMARY			
OUTCOMES	**INDICATORS**	**RAG**	**Change since last report**
Children are given a good start in life	14. Prevalence of healthy children	Amber	No change
	15. Number of looked after children	Amber	No change
	16. Numbers of children's social care assessments	Green	No change
	17. Number of child protection plans	Green	No change
Children are able to achieve their potential	18.Timeliness completing Education, Health &Care Plans	Amber	No change

We enable older and disabled people to live independently and care for those in greatest need

Performance highlights

- The quality of care for adults in Oxfordshire is consistently higher than the national average. 91% of all providers are rated as good or outstanding in Oxfordshire, compared with 84%. The Care Quality Commission stopped routine inspections due to COVID-19 in March and only inspect currently if there is clear evidence of harm.

- National reporting on delayed transfers of care has been suspended by central Government till the end of quarter 2 (September) at the earliest. We continue to monitor this locally. In August an average of 31 Oxfordshire residents were delayed, which represents 2.0% of Oxfordshire's hospital beds compared to a national target of 3.5% or less.

- More people are given control over how they receive their care in Oxfordshire, as a greater proportion of people have a personal budget and receive a direct payment, allowing them to organise their own care.

- We are purchasing more home care and helping to support more people to live in their own homes for longer. Care home admissions for both adults of a working age and older people are lower than last year as we support more people at home.

Areas for improvement

- People needing short-term support can access an effective service is still not being rated. Figures are still affected by COVID-19, but we will keep monitoring locally

(see Annex A indicator 19) until September and monthly targets will be set in Quarter 2.

PERFORMANCE SUMMARY			
OUTCOMES	INDICATORS	RAG	Change since last report
Care services support independent living	19. People needing short-term support can access an effective service	Not assessed	No change
	20. Number of people with control over their care	Green	No change
	21. Number of people delayed leaving hospital	Green	No change
	22. People needing social care are supported to stay in their own home	Green	No change

We support a thriving local economy by improving transport links to create jobs and homes for the future

Performance highlights

- A successful flood testing exercise was delivered by the Environment Agency in partnership with the local authorities on 21 August in Oxford. This exercise demonstrated how the partnership is working to protect Oxford from flooding now and in the future. Taking into consideration how devastating floods can be for anyone living or working in the Oxford area, is vital to have temporary barriers ready in case of flooding ahead of the construction of the Oxford Flood Alleviation Scheme.

- Our Farming Standards Team was kept busy at the Thame Sheep Sale in August, where almost 20,000 sheep went through the sale over a few days. Trading Standards staff worked with the organisers in advance of the event to ensure all preparations were in place and suitable under the COVID-19 restrictions.

Areas for improvement

- The measure "Infrastructure delivery supports growth" is reporting Red for August. There is a robust plan in place to improve delivery and a full review of the pipeline of work is ongoing currently to re-baseline the programme.

PERFORMANCE SUMMARY			
OUTCOMES	INDICATORS	RAG	Change since last report
Everyone has access to good homes and jobs	23. Infrastructure delivery supports growth	Red	No change
	24. Number of new homes	Amber	No change
Businesses are able to grow and develop	25. Support for a strong local economy	Amber	No change
People and communities Have excellent transport and broadband connections	26. Levels of disruption to journeys	Amber	No change
	27. Enhanced digital connectivity for residents & businesses	Amber	No change

Managing risk

17. The most senior level of risk management in the Council is carried out collectively by the Chief Executive's Direct Reports (CEDR). CEDR manages the Council's "leadership risks" – those risks that are significant in size and duration and could impact on the performance of the Council as a whole, and in particular on its ability to deliver its strategic priorities. This may include operational risks escalated from services to the leadership level due to the potential scale of their impact.

18. The Council's Leadership Risk Register (see Annex B) forms the basis of our COVID-19 risk management approach.

Risk Ref	Risk Title	Residual Risk Score	D'tion of travel	Latest Update
LR1	Demand management	20 High Risk	↔	Risk reviewed 16/09 - Risk cause, risk effect, existing controls and comments updated.
LR2	Safeguarding of vulnerable adults and children	15 High Risk	↔	Risk reviewed 16/09 - Mitigating actions and comments updated.
LR3	Capital Infrastructure Programme Delivery	15 High Risk	↔	Risk reviewed 18/09 – Risk cause and Existing controls.
LR4	Local resilience, community resilience, cohesion	8 Medium Risk	↔	Risk reviewed 17/09 - Updates to Mitigating Actions.
LR5	Management of partnerships (non-commercial)	6 Low Risk	↔	Risk reviewed 16/09 - Existing controls and mitigating actions updated.
LR6	Supply chain management	8 Medium Risk	↔	Risk Reviewed 11/09 - No changes.
LR7	Delivery of statutory duties	4 Low Risk	↔	Risk Reviewed 08/09 – Mitigating actions and comments updated.
LR8	Corporate governance	2 Low Risk	↔	Risk reviewed 07/09 - Mitigating actions updated.
LR9	Workforce management	9 Medium Risk	↔	Risk reviewed 04/09 - No changes.
LR10	Organisational Change and Service Design	12 Medium Risk	↔	Risk reviewed 11/09 - Risk cause updated.
LR11	Financial resilience	15 High Risk	↔	Risk reviewed 04/09 - Mitigating actions and comments updated.
LR12	Property and assets (maintenance cost)	6 Low Risk	↔	Risk Reviewed 28/08 – Mitigating actions updated.
LR13	Health and safety	8 Medium Risk	↔	Risk Reviewed 28/08 – Comments updated.
LR14	Business continuity and recovery	8 Medium Risk	↔	Risk reviewed 17/09 - Existing Controls and Mitigating Actions updated.
LR15	Cyber security	12 Medium Risk	↔	Risk Reviewed 11/09 – Existing controls and mitigating actions updated.
LR16	ICT Infrastructure	8 Medium Risk	↔	Risk reviewed 16/09 - Mitigating actions and comments updates.
LR17	COVID-19 – Community and Customers	16 High Risk	↔	Risk reviewed 08/09 - Mitigating actions updated.
LR18	COVID-19 – Business Continuity	20 High Risk	↔	Risk reviewed 04/09 - Existing controls updated.

19. The table above provides a summary of the Council's leadership risks at 17 September 2020. Risks are assessed for both their likelihood (on a scale of 1-4) and their impact if they were to happen (on a scale of 1-5), which are then combined to give each risk a score. Once all management controls are taken in consideration, each risk's "residual score" is recorded. This can be seen in detail in Annex B, and in summary in the table below. Higher scores indicate more significant risks: in OCC a score of 20 is the highest possible.

20. During August all leadership risks have been reviewed thoroughly, and there has been no score changes.

21. The full Leadership Risk Register is attached in Annex B.

Financial management

22. **Summary of the Council's financial position**

23. Based on expenditure to the end of August 2020 and including the virements agreed by Council on 8 September 2020, there is a forecast directorate underspend of -£1.1m. There is also a net underspend on Corporate Measures of -£0.5m relating to additional interest earned.

Directorate	Latest Budget 2020/21	Forecast Outturn 2020/21	Forecast Outturn Variance August 2020	Forecast Outturn Variance 2020/21
	£m	£m	£m	%
Children's Services	131.9	131.7	0.0	0%
Adult Services	196.4	196.4	0.0	0%
Communities	87.2	87.3	-0.1	0%
Customers & Organisational Development	27.0	27.3	+0.3	1.1%
Commercial Development, Assets and Investments	32.2	30.9	-1.3	-4.0%
Total Directorate Position	**474.7**	**473.6**	**-1.1**	**-0.2%**
Corporate Measures	-493.0	-493.5	-0.5	-0.1%
COVID-19 – Budget for costs and income losses	18.3	18.3	0	0%
Overall Surplus/Deficit	**0.0**	**-1.6**	**-1.6**	

24. The virements agreed by Council on 8 September 2020 included expenditure budgets in relation to COVID-19 costs to the end of July. It is expected that these costs will increase as the year progresses and that further income losses materialise. The COVID-19 Budget for costs and income losses is a one off budget available in 2020/21 and will be used to fund these pressures. Virement requests to move budget from the COVID-19 budget to the services where costs have occurred, or income losses are realised will be requested in future reports.

25. The current forecast for general balances at 31 March 2021 is £30.3m, compared to the position at 1 April 2020 of £28.7m. This position assumes that forecast Directorate underspend of £1.1m and the Strategic Measures underspend of £0.5m are returned to balances.

26. 79.9% of planned savings agreed by Council in February 2020 totalling £20.3m are on track to be delivered in 2020/21. £2.2m of savings that are not expected to be achieved in year are reflected in the Directorate forecast outturn position.

27. See Annex C for further details and commentary.

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ANNEX A – PERFORMANCE DASHBOARDS

WE LISTEN TO RESIDENTS SO WE CAN CONTINUOUSLY IMPROVE OUR SERVICES AND PROVIDE VALUE FOR MONEY						
OUTCOME	**INDICATOR**	**OUT-LOOK**	**MEASURE**	**TARGET**	**RATE / LEVEL**	**COMMENTARY**
Our services improve	1. Improvement following audit or inspection — GREEN	↔	Proportion of actions dealt with on time after any external inspection (Ofsted, CQC, HM Inspector of Fire & Rescue)	90%	100%	OFRS continue to work against the actions from our HMICFRS Inspection and good progress has been made in most areas. Our next inspection will be at the end of September and based on our Covid-19 response and learning from that. The main inspection across all areas of Efficiency, Effectiveness and People is expected to take place in June 2021.
			The proportion of social care providers rated as 'outstanding' or 'good' by the Care Quality Commission in Oxfordshire remains above the (monthly) national average (84% in Apr 19).	> national average	91%	91% of social care providers in Oxfordshire are rated as good or outstanding, compared to 84% nationally
	2. Listening to residents — AMBER	↑	Number of pothole enquiries reported on FixMyStreet repaired, or actioned for repair, against the total during the calendar month prior to reporting date	> 50%	26%	Total public enquiries recorded on FixMyStreet in relation to pothole and other carriageway issues in August was 438. Of these: • 101 (23%) are now repaired. • 265 (61%) were closed without immediate action. Of this group, - 16% were the responsibility of other organisations 37% did not meet our intervention criteria 47% don't warrant immediate action but have been placed onto long term planning. (Dragon, Drainage, resurfacing programmes) • 61 (14%) are still awaiting a decision from officers. • 11 (3%) are waiting for Skanska to repair. This information is reported in arrears to enable inclusion of full month activity
			Increase the number of FixMyStreet Super-User Volunteers from among members of the public	+4 per month	5	During August we have successfully trained 5 new Super-Users. These cover an additional 5 parishes and bring the total towns and parishes with Super-Users to 39. There are an additional 7 volunteers waiting to be trained, preliminary dates have been set for most in Sep/Oct. Although we have decided to potentially delay these while some fundamental changes to improve the operating system are being explored/updated. In the meantime, we will continue to recruit and undertake the pre-training and preparation work with ready for the on-site training sessions.
			Increase the % of residents calling the Customer Services Centre who are satisfied with the overall service that they have received	>85%	95%	The CSC undertake a customer satisfaction survey one week every month. Latest satisfaction survey – August – 105 customers surveyed out of 2,996 which is 4%. 95% were happy with the service they received from Customer Services. 4% where Neutral 1% was dissatisfied 99% of customers where happy with the experience they received from individual officers.
			Increase the % of callers whose enquiry is resolved at the first point of contact	>75%	84%	6,002 contacts recorded from all channels. 5,605 contacts (84%) were resolved at first point of contact.

					Target	Actual	Commentary
				Reduce the % of calls to the Customer Services Centre which are abandoned by the caller	<5%	11%	During August, the Customer Services Centre received 13,833 inbound calls and also made 1,570 outbound calls. Demand to the CSC has increased and the inbound call volumes are 6% higher than the same time last year. Registration calls were still high as appointments to register new-borns born during lockdown are worked through. In August 2019, call volumes were 717, this year it was 2,197, with the birth line receiving most calls (1,353). Social and Healthcare team have seen an increase with the number of assessments raised up to 45% compared to this time last year of 30%. The extra demand increases the time needed to process the assessments whilst reducing availability to answer the telephone calls. School admissions contacts have been higher than normal over the last few months due to the number of applications to change schools over the summer holidays and also around schools reopening. Compared to August 2019 (915), we received 1,358 calls which is an increase of 48% (443). The introduction of the CSC's new joint Continuous Improvement Team over the next three months will ensure a clear focus on performance and quality. One example of this is our Service Improvement Log (SIL) which is now providing rich data on areas such as avoidable contact and these are being worked through with other directorates to try and identify solutions to reduce demand appropriately.
Our services improve and deliver value for money	3. The Council is financially resilient	G R E E N	↔	Financial indicators contained in the Financial Strategy are on track	100%	75%	The measures taken in response to COVID-19 have impacted on this target, with the temporary suspension of debt recovery in particular resulting in lower levels of performance. Overall the indicator remains Green as whilst performance levels are below target it is generally related to COVID-19, and mitigation has been taken to maintain good financial resilience.
				General balances remain at or above the risk assessed level	100%	129%	Balances are forecast to be £30.3m at 31 March 2021.
	4. Effective financial management and governance	G R E E N	↔	Directorates deliver services and achieve planned performance within agreed budget	< +/-1% variation to net budget	-0.2%	Based on expenditure to the end of August 2020 and including the virements agreed by Council on 8 September 2020, there is a forecast directorate underspend of -£1.1m.
				Capital projects are delivered on time and within budget	>80%	n/a	No variation is reported at this point in the year.
				Systems and processes operate effectively and are well controlled to reduce and detect error and fraud (as measured by the percentage of Green- or Amber-rated internal audit reports relating to financial systems)	100%	n/a	There have been no completed internal audit reports on financial systems and processes at this stage of the year.

WE HELP PEOPLE LIVE SAFE AND HEALTHY LIVES AND PLAY AN ACTIVE PART IN THEIR COMMUNITY						
OUTCOME	**INDICATOR**	**OUT-LOOK**	**MEASURE**	**TARGET**	**RATE / LEVEL**	**COMMENTARY**
People are helped to live safe and healthy lives	5. Numbers of people helped to live safe and healthy lives	A M B E R	↑	Number of vulnerable children and adults helped to live more secure and independent lives	2,566	2,564	From the beginning of July OFRS crews started to carry out high priority visits for two categories of Safe and Well: responding to beeping smoke alarms and fitting of smoke alarms to those most at risk/vulnerable groups. The telephone triage process with our Advisors continues to limit face to face contact. We anticipate larger increases in the level of delivery into September as we plan to issue further guidance to enable crews to deliver Safe and Well visits to medium and high-risk households. In July the Trading Standards team started to use technology to deliver a virtual scam talk, during August this continued; the team keeps developing ways to offer this more widely in the future and hope to see some return to more 'normal' type numbers in the second half of the year. In place of face to face visits they posted letters and door stickers to previous scam victims and provided advice by phone to some.
				Number of children better educated to live safer and healthier lives	955	22	We are still working to find ways under a 'new normal' situation to safely continue to provide valuable work experience placements.
				% of eligible population 40-74 who have been <u>invited</u> for an NHS Health Check since April 2017	No target	No data	Data usually published quarterly. No data currently due to collected or published as Programme suspended due to COVID-19. Target will be set when national guidance is received on restarting the Programme and when/if local suppliers are prepared to commence delivery. We envisage being able to update this position in the September Business Monitoring Report.
				% of eligible population 40-74 who have <u>received</u> an NHS Health Check since April 2017	No target	No data	Data usually published quarterly. No data currently due to collected or published as Programme suspended due to COVID-19. Target will be set when national guidance is received on restarting the Programme and when/if local suppliers are prepared to commence delivery. We envisage being able to update this position in the September Business Monitoring Report.
				Numbers of people walking or cycling increase (5% and 2% respectively) over the 19-20 baseline for Oxfordshire in the Government's Active Lives Survey	Walking 3,060,000 Cycling 666,000	Rate not available	Due to COVID-19 and its varied effects on overall travel patterns and mode share, it is very difficult to forecast performance against this measure and target. However, the current situation has emphasised the importance of significantly increasing levels of Active Travel. In this context, our increased ambition means how we measure / monitor travel by cycling and walking needs reviewing and targets will need to be reset, with the added requirement for more specific indicators to measure the impacts of our interventions where we have developed Local Cycling and Walking Infrastructure Plans.
				Increase in Making Every Contact Count conversations (encouraging behaviour changes that have a positive effect on physical or mental health and wellbeing) initiated with residents by Cultural Services staff	+10%	71%	This is a very important health prevention programme. Aside from the partial reopening and the expected drop in visitors, this is a difficult service to restart as customers are being asked to reduce their time in libraries and avoid direct contact where possible. It has been less conducive to hold a conversation while both parties are wearing face coverings. We will continue to rebuild this programme given its previous positive outcomes.
	6. Timeliness of emergency response	G R E E N	↔	More people alive as a result of our "365 Alive" prevention, protection and emergency response activities	445	223	Despite the low number of Co-responding calls (we ceased responding to these in September 2017 in all but one of our fire stations) we are on track in all other areas of the measure overall as Co-responding is only one element of the overall measure.
				% of emergency call attendances made within 11 minutes	80%	88.9%	The response times to emergency calls continues in line with OFRS's expectations.

				% of emergency call attendances made within 14 minutes	95%	96.79%	The response times to emergency calls continues in line with OFRS's expectations

				Metric	Target	Actual	Comment
	7. Numbers of people receiving support to stop smoking or for drug and alcohol dependency	G R E E N	↔	Rate of successful quitters per 100,000 smokers 18+	> 3,564	1839	The 2020/21 target was set at 3564 but has been adjusted due to the impact of COVID-19 on Quarter 1 2020/21.
				Number of users of OPIATES that left drug treatment successfully (free of drug(s) of dependence) who do not then re-present to treatment again within 6 months as a percentage of the total number of opiate users in treatment.	> 6.6%	10.5%	We continue to exceed local targets and England averages
				Number of users of NON-OPIATES that left drug treatment successfully (free of drug(s) of dependence) who do not then re-present to treatment again within 6 months as a percentage of the total number of non-opiate users in treatment.	> 36.6%	44.9%	We continue to exceed local targets and England averages
				Number of users of ALCOHOL ONLY that left treatment successfully (free of alcohol dependence) who do not re-present to treatment again within 6 months as a percentage of the total number of ALCOHOL ONLY users in treatment.	> 42.8%	53.2%	We continue to exceed local targets and England averages

WE PROVIDE SERVICES THAT ENHANCE THE QUALITY OF LIFE AND PROTECT THE LOCAL ENVIRONMENT						
OUTCOME	INDICATOR	OUT-LOOK	MEASURE	TARGET	RATE / LEVEL	COMMENTARY
Our quality of life in Oxfordshire is enhanced	8. Condition of highways	G R E E N	↔	Defects posing immediate risk of injury are repaired within 24 hours	100%	99.3%	Cumulative rate and covers all defects April to July. (Data is reported one month in arrears.)
				Defects creating potential risk of injury repaired within 28 calendar days	90%	99.9%	Cumulative rate and covers all defects April to July. (Data is reported one month in arrears.)
				Kilometres of highway resurfaced as % of total	3.07%	2.35%	The annual plan for 2020 total surfacing programme has been calculated as 3.07% of the network (excluding patching). The figures from April to August are cumulative, therefore as at 31 August 2.35% of the network has been resurfaced.
	9. Engagement with cultural services	A M B E R	↑	In person engagement with Heritage services by increasing numbers of a) daily visits, b) attendances over 2019-20 level	a) 3% b) 2%	0	Museum Service: Normal Face to face programmes were not delivered this month owing to COVID-19. Oxfordshire Museum welcomed 3357 visitors following opening on 12 August History Service: In-person engagement August 2020 = 12 (August 2019 = 417). History Centre was only open to visitors for 4 days in the second half of the month, with limited seating and pre-booking only.
				Online engagement with Cultural Services, (social media, website visits, remote enquiries)	Baseline to be set	Reporting quarterly	Museum Service Increased social media activity continues. Online engagement in August saw an increase of 128% as compared with the same period last year. History Service: Online/remote engagement August 2020 = 66,978 engagements representing a 4.8% decrease from August 2019. Library Services: Online engagement (social media and website visits) totalled 183,167
				Improve access to library services by increasing numbers of a) active users b) new users and c) daily visits, over 2019-20 levels	a) 3% b) 2% c) 1%	a) -12% b) -11% c) 0%	A phased re-opening of the library network commenced in July 2020. a) Active users Aug 2019 = 82,191. Active users Aug 2020 = 63,267 – this is a reduction of 23%. This figure does not count customers who have borrowed eBooks or engaged with the digital offer (e.g. Ref online or social media output) b) New borrowers Aug 2019 = 3,126. New borrowers Aug 2020 = 917. Positive figure for 2020 considering comparison against August last year (August is always high watermark due to Summer Reading Challenge not presented as an in-branch programme this year). Anecdotally many of the new borrowers are accessing digital stock. c) Daily visits Aug 2019 = 219,422. Daily visits Aug 2020 = 46,178. The reduction is due to the service operating a gradual and phased re-opening after the lockdown restrictions have been eased during the COVID-19 pandemic.

					Target	Actual	Comment
Our local environment is protected, and climate change is tackled	10. Reduction in carbon equivalent emissions from OCC's activities	GREEN	↑	Yearly reduction of 6% in carbon equivalent emissions from Council estates & activities (to be Carbon Neutral by 2030)	6%	Rate not available	This is an annual measure and is due to be reported in October. It is anticipated that predicted reduction will be achieved.
				% of streetlights fitted with LED lanterns by March 2021	40%	25.9%	As at 31 August, 15,499 LED lanterns have been converted from 59,631 streetlights across the county over the past 6 years. This is 25.9% of the total streetlight assets. 253 were replaced during August. The capital programme commences at the end of September 2020 with the 1st phase replacing 2,898 lanterns with LED equipment by end of March 2021. • The LED replacement programme has been reprofiled to be carried out over a 5-year period and to be completed by Summer 2025. The 1st two years of the programme are focused on the units with the most significant consumption and potential to save energy.
				Increase the number of staff who have accessed the Council's Cycle to Work scheme	-	-	The majority of OCC staff were instructed to work from home as part of the Council's response to COVID-19. Reporting on this new measure will begin when offices and workplaces reopen.
	11. Reduced carbon impact of our transport network	AMBER	↔	Increase a) the total number of electric vehicle (EV) charging points and b) the number of electric vehicles charging points per 100,000 population, compared with 2019-20 baseline	150 for Park and Charge Project by end March 2021	Rate not available	Park and Charge project was delayed due to COVID-19 impacts on project partners. The timing plan for charger installation has now been reviewed. It is planned to first do a pilot car park in Bicester - completion in January 2021. Remaining car parks (between 24 to 27) will then be installed between June 2021 and October 2021. The development of the EV Strategy should help with measurable targets for EV installation and vehicle usage. Most factors are market and funding led. Although there are delays in projects, the EV strategy is moving well and there are new funding bids developing and funding being released that OCC's iHUB and partners would like to explore. Annual target relates to the Park and Charge project only. This is being further reviewed. Success of charging installation is not under the control of OCC but we can facilitate the project. (Note 150 relates to number of chargers - each charger is a twin socket making 300 charging spaces countywide).
				% of highway maintenance construction, demolition and excavation waste diverted from landfill	90%	98.3%	Rate is the average for April to July (data is reported one month in arrears).
	12. Air quality	AMBER	↔	Quarterly assessment of air quality as reported by District and City councils' air quality monitoring	Reporting only	Rate not available	There is limited air quality data. Improved reporting of the assessments is expected to be in October 2020. A new Air Quality Programme Manager is being recruited to manage the work on air quality monitoring and action plans within the Council's strategic planning team. The recruitment is in progress and interviews scheduled for end of September. Discussions will also be underway with service areas about air quality measures and specific actions required in designated Air Quality Management Areas.
				Minimise the number of traffic routes diverted (e.g. due to roadworks) signposted into Air Quality Management Areas, where air quality has been recognised formally as an issue.	< 10 p.a.	0	No diversions have been sign posted through Air Quality Management Areas.

	13. Household waste re-used, recycled or composted	A M B E R	↓	% of household waste a) recycled, b) composted and c) re-used (and total %)	a) 30% b) 29.5% c) 0.5% Total >60%	a) 28.7% b) 30.3% c) 0.17% Total 58.91%	Figures are the forecast end of year performance, which is the combined effort of OCC, City and District Councils. The forecasts are subject to a high degree of uncertainty; please note we use forecasts as the performance measures are based on tonnage and we do not yet know this for the whole year and won't until May 2021 when tonnage data for March 2021 has been verified. We produce the forecasts based on actual data for the previous months, i.e. for August reporting actual data for April – June 2020. Waste tonnages currently continue to be influenced by the COVID-19 restrictions and remain higher than last year. Other influences that could have an impact during the year include economic uncertainty / possible downturn and the rate of housebuilding. Waste tonnes for August seem to show movement towards expected levels.
				% of household waste sent to landfill (forecasted end of year position)	< 3%	2.02%	This end of year forecast is highly uncertain as insufficient data is currently available for accurate forecasting, and the percentage of waste landfilled is expected to increase.
				% of household waste recycled, composted and re-used at our Household Waste Recycling Centres (HWRCs).	> 59%	59.45%	HWRCs re-opened on 18 May after being closed for 8 weeks. This figure is the end of year forecast and is highly uncertain as insufficient data is currently available for accurate forecasting.

WE STRIVE TO GIVE EVERY CHILD A GOOD START IN LIFE AND PROTECT EVERYONE FROM NEGLECT						
OUTCOME	INDICATOR	OUT-LOOK	MEASURE	TARGET	RATE / LEVEL	COMMENTARY
Children are given a good start in life	14. Prevalence of healthy children AMBER	↔	Number of expectant mothers who receive a universal face to face contact at 28 weeks	78%	No Data	This target was achieved in 2019/20. However, it has been impacted by COVID-19. During Wave 1 some of the workforce were redeployed to the NHS response. In Quarter 1 all families were offered a contact but due to COVID-19 restrictions in lockdown, a number of families did not engage. Universal Partnership Plus families (the most vulnerable families) were proactively followed up, and the performance for this cohort was 72.7%.
			Percentage of births that have received a face to face New Birth Visit	95%	97.9%	This mandated check was prioritised by the service during Quarter 1. All families received a new birth visit either face to face were risk assessed or virtually. This indicator includes all births. (1703 births)
			Percentage of children who received a 12-month review	93%	No Data	This target has been impacted by COVID-19, during wave 1 some of the workforce were redeployed to the NHS response. Universal Partnership Plus families (the most vulnerable families) were proactively followed up, the performance for this cohort was 94%
			Percentage of children who received a 2-2½ year review	93%	No Data	This target has been impacted by COVID-19. During Wave 1 some of the workforce were redeployed to the NHS response. Universal Partnership Plus families (the most vulnerable families) were proactively followed up and the performance for this cohort was 94.4%.
			Babies breastfed at 6-8 weeks of age	60%	No Data	This target was achieved in 2019/20, however it has been impacted by COVID-19. During wave 1 some of the workforce were redeployed to the NHS response. Universal partnership Plus (the most vulnerable families) was proactively followed up and the performance for this cohort was 32.1%. The service did continue to support mothers with breastfeeding, offering universal packages of care and virtual help. This indicator is interdependent on midwifery services as feeding methods are often established before babies leave the hospital. Midwifery services were also impacted during Quarter 1.
			% of mothers receiving a Maternal Mood Review in line with the local pathway by the time the infant is aged 8 weeks.	95%	No Data	This target was achieved in 2019/2020 however it has been impacted by COVID-19. During wave 1 some of the workforce were redeployed to the NHS response. Universal Partnership Plus (most vulnerable families) were proactively followed up, performance for this cohort was 87.5%. Appointments/visits were either phone/digital consultation or face to face if risk assessed as necessary.
	15. Number of children we care for AMBER	↑	Safely reduce the number of children we care for to bring it nearer to the average of our statistical neighbours during 2020-21	750	775	The number of children we care for was 775 at the end of August. This is 11 fewer than the start of the financial year and 27 (4% lower) than the same time last year. It is currently too early to ascertain if this fall in placements is a drop in long term demand or a short term COVID-19 impacted fall.
	16. Number of children's social care assessments GREEN	↓	Level of social care assessments to not exceed the 2019-20 level	< 7,250	6,242	So far this year there have been 2,601 social care assessments. This would extrapolate to 6,375 a year. Assessment levels are now close to pre-lock down levels. Figure is 9% lower than the same time last year.

	17. Number of child protection plans	G R E E N	↓	Maintain the number of children who are the subject of a child protection plan to the average of our statistical neighbours during 2020-21	550	547	The figure dropped in August as more children came off a plan. Figure is 15% lower than the same time last year and we remain confident the year-end target of 550 or fewer will be met due to improved early help and more targeted casework.
Children are able to reach their potential	18. Timeliness of completing Education, Health and Care Plans	A M B E R	↑	Increase the proportion of Education Health and Care Plans (EHCPs) that are completed within 20 weeks, to be above the national average by March 2021	58.7%	51%	In the last 12 months 51% of plans have been issued in 20 weeks. Performance had been increasing month on month till July when it dropped, but it has risen again in August. Even with COVID-19 requests this year are 2% higher than last year and 38% higher than 2018.

WE ENABLE OLDER AND DISABLED PEOPLE TO LIVE INDEPENDENTLY, AND CARE FOR THOSE IN GREATEST NEED						
OUTCOME	**INDICATOR**	**OUT-LOOK**	**MEASURE**	**TARGET**	**RATE / LEVEL**	**COMMENTARY**
Care services support independent living	19. People needing short-term support can access an effective service	NOT RATED ↑	Maintain the number of hours of reablement delivered	Targets will be set during Quarter 2	5154	Figures are affected by COVID-19. We will monitor this area locally until September and then set monthly targets.
			Number of people receiving reablement		1036	
			% of people who need no ongoing care after the end of reablement		41%	
	20. Number of people with control over their care	GREEN ↔	% of people with safeguarding concerns who define the outcomes they want	> 90%	95.1%	This is a local measure so there is no national benchmark. It is included here as a key measure of how people who are the subject of a safeguarding concern can maintain control of the process.
			Number of people with personal budgets remains above the national average	> 90%	92%	92% of people in Oxfordshire who receive on-going social care funded by the council have a personal budget compared with 90% nationally.
			% of people aged over 65 using Adult Social Care services who receive a direct payment remains above the national average	> 17%	25%	25% of people over 65 in Oxfordshire who receive council funded social care in their own home have a direct payment compared with 17.5% nationally.
			% of people aged under 65 using Adult Social Care services who receive a direct payment remains above the national average	> 40%	44%	44% of people aged 18-64 in Oxfordshire who receive council funded social care in their own home have a direct payment compared with 40% nationally.
	21. Number of people delayed leaving hospital	GREEN ↑	Reduce the number of people delayed in hospital awaiting **health** care	22	17	Due to the COVID-19 pandemic, monitoring has been suspended by Government until at least 30 September. This means hospitals will not need to report data till October at the earliest, which we will then publish in November. Locally, we have continued to monitor delayed transfers of care. The figures given are the local figures for the month of August.
			Reduce the number of people delayed in hospital awaiting **social** care	6	6	
			Reduce the number of people delayed in hospital awaiting both **health and social** care	26	8	
	22. People needing social care are supported to stay in their own home	GREEN ↑	Maintain the number of home care hours purchased per week	> 21,000 hours	23,562	-
			Reduce by 10% the number of people aged 18-64 entering permanent residential care (vs. OCC rate of the past 3 years)	< 39 people	8	8 people so far in the year therefore pro rata 19 in year.
			Ensure the % of working age (18-64) service users with a learning disability support, who are living on their own or with their family, remains above the national average (76%)	> 76%	91.2%	-
			Increase to the national average the percentage of older people in long term care who are supported to live in their own home	> 57%	60%	Increasing home care being purchased and fewer care home admissions.
			There are 60 successful nominations for Extra Care Housing for older people with care needs in 2020-21	60	9	Admissions are lower than expected due to COVID-19.

WE SUPPORT A THRIVING LOCAL ECONOMY BY IMPROVING TRANSPORT LINKS TO CREATE JOBS & HOMES FOR THE FUTURE						
OUTCOME	**INDICATOR**	**OUT-LOOK**	**MEASURE**	**TARGET**	**RATE / LEVEL**	**COMMENTARY**
Everyone has access to good homes and jobs	23. Infrastructure delivery supports growth **RED**	↓	Percentage of the Capital Programme delivered in line with budget (measured by comparing the Council-approved budget of Feb 2020 for 2020-21 with the outturn budget)	95% (cumulative target to end of March 2021)	56% (position as at 31st August)	This measures the capital infrastructure major programme and means 56% of agreed programme for the year 20/21 has been spent or committed. The increase from last month (26%) is primarily due to new commitments raised relating to the A4095 underbridge (commissioned via Network Rail) and large orders raised to support the HIF1 pipeline. However, the profile of spend is heavily dependent upon the programmes remaining on schedule. There is now a robust plan in place to achieve 100% by end of March 2021 and a full review of the pipeline of work is ongoing currently to re-baseline the programme.
	24. Number of new homes **AMBER**	↔	We support the delivery of new affordable housing starts by March 2021 [the target is being reviewed for confirmation in Summer 2020]	1,322 homes to March 2021	Rate not available	This is a 6 monthly measure and is due to be reported in October 2020. Discussions are ongoing between OCC and MHCLG (Ministry for Housing, Communities and Local Government) to review and re-set the target in light of the impact of COVID-19 on the construction sector.
Businesses are able to grow and develop	25. Support for a strong local economy **AMBER**	↔	Number of businesses given support by Trading Standards interventions or fire risk inspections	1,434	872	The fire protection team has started to return to auditing premises, this will be a slow and steady increase in work output as we have to ensure that the premises are COVID-19 secure prior to attending as well as receiving all of the documentation to review prior to attending, in order to spend as little duration at the premises as possible. Our Farming Standards Team were kept busy at the Thame Sheep Sale in August, where almost 20,000 sheep went through the sale over a few days. Trading Standards staff worked with the organisers in advance of the event to ensure all preparations were in place and suitable under the COVID-19 restrictions. The team worked to ensure that the welfare of the animals was maintained, whether in transport or whilst at the sale, that biosecurity measures were in place and adhered to and that the traceability of the animals maintained.
			Rate of participation in innovation funding bids or new projects in support of the Smart Oxford programme	20	21	Rate is to the end of August. Post COVID-19 it has been noted funding calls have become increasingly competitive, many with short turn around and often lower funding pots. However, we have submitted over our target number and are achieving an adequate number of successful bids.
			Proportion of live iHub (OCC's Innovation Hub) projects progressing on schedule and on budget	>75%	85%	Rate is for August. There is reliance on external partners to reach time and delivery milestones. Government has extended some of the projects by 3 months and has put on hold the Gov tech contributions by 3 months. The Oxfordshire Mobility Model (a cloud-hosted model for simulation of transport demand) may be delayed because of data availability and delays with getting this due to COVID-19. The VPACH project that had been suspended has restarted with IUK approval we have one other, the V2Go project that is now expected to end early however, this is being programmed in from an OCC perspective.

					Target	Actual	Comment
People and communities have excellent transport and broadband connections	26. Level of disruption to journeys	A M B E R	↑	Reduce the number of failed utility works inspected	<15%	14.8%	From 553 sample A/B/C inspections conducted in August (including all follow up inspections) 82 failed. This equates to 14.8% failure rate.
				Increase in the number of days' works on the highway saved via the Council's duration challenges	5% over 19-20 rate	Rate not available	Currently unable to quantify. Service is accelerating work with the IT supplier to identify and log the relevant data.
				Reduce the number of "return repairs" to the Council's own works (i.e. revisiting to correct Non-Compliant Defects)	<5%	0%	The reported rate is for August. The level of non-compliant defects is expected to be low. This is because approximately 90% of all pothole defects are repaired as 'cut' defects rather than 'sweep and fill'. This continues to be monitored. August rate calculated as total number of return repairs/visits to own works (NCDs) 0 divided by Total potholes fixed 2,263 = 0%
				Minimise the number of Deemed Permits allowed (i.e. applications for permits approving works on the highway that have been received into the system but not processed in accordance with the Oxfordshire Permit Scheme)	<1%	0%	No permits that entered the system went deemed.
				Delivery of 2020/21 planned programme for number of highway trees surveyed within the 4-year cycle.	100% by end of Mar 2021	83%	4-year inspection programme is in place and underway despite current restrictions with COVID-19. 83% of the planned annual programme covering 69 parishes has been delivered as at end August. Measures for tree services are being reviewed against the outcomes and indicators. Revised measure is due by end of September.
				Average excess waiting time for buses on frequent services (minutes)	5 mins	0.79 mins	Service frequencies have been restored to pre-COVID levels as of 30th August. From September onwards increased levels of congestion may lead to lower levels of performance. The target of 5 minutes is under review to ensure consistency with the Punctuality Improvement Partnership (PIP) agreement, to be signed off by OCC and bus operator Directors.
	27. Enhanced digital connectivity for residents and businesses	A M B E R	↑	The number of premises we have enabled to have access to superfast broadband within Oxfordshire, via our contracts with BT and Airband	79,600	78,240	Rate is to end of June. COVID-19 has slowed take up of services across Oxfordshire as suppliers were not entering customer premises to install. The team was also asked not to issue any public communications around the programme so areas that are now live do not know they can place orders for later connection. This measure is reported quarterly, with next update due end of September.
				The % of premises in Oxfordshire with access (via either our contract or commercial providers) to superfast/ultrafast/full fibre broadband	99%	97.7%	Rate is to end of June. Figure is for Oxfordshire as a whole delivered either via our contracts or via commercial coverage from a range of suppliers. This also covers the full range of available services and not just full fibre to the premise. This measure is reported quarterly, with next update due end of September.
				The % of premises in Oxfordshire without access to: • At least Basic Broadband (at least 2Mb/s) • OFCOM 'acceptable' broadband (10Mb/s)	<=0.1% <=0.5%	0.25% 0.86%	Rates are to end of June. Figures are impacted by the delivery of our managed programmes and commercial delivery across Oxfordshire by suppliers. As the above two measures increase, these figures will fall. This measure is reported quarterly, with next update due end of September.