

## We listen to our diverse residents to ensure that we can continuously improve our services and

Status Of Indicators	31/08/2021
OCC01 Improvement Following Audit or Inspection: Status	★
OCC02 Listening to residents: Status	★
OCC03 The Council is financially resilient: Status	★
OCC04 Effective financial management and governance: Status	●

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC01.01 % actions dealt with on time after external inspection by Ofsted, CQC, HMICFRS	Rob MacDougall	Cllr N Fawcett	80%	80%	★	8 out of our 10 HMI actions are now closed. We expect to close the last 2 by Q4 2022	68%	68%	★
OCC02.01 Proportion of potholes reported on FixMyStreet that require OCC action	Bill Cotton	Cllr T Bearder	56%	50%	★	<p>This measure indicates how successful the FixMyStreet interface is at communicating to the public what we will and won't fix in line with our Highways Maintenance Policy.</p> <p>Total public enquiries recorded on FixMyStreet in relation to pothole and other carriageway issues in August was 635. 56% are made up of:</p> <ul style="list-style-type: none"> <li>• 182(29%) now repaired</li> <li>• 167(26%) don't warrant immediate action but have been placed onto our longer term planning programme (Dragon, Drainage, resurfacing programmes)</li> <li>• 9(1%) waiting for Milestone to repair</li> </ul> <p>The remaining 44% represents:</p> <ul style="list-style-type: none"> <li>• 108(17%) did not meet our intervention criteria</li> <li>• 135(21%) are still awaiting a decision from officers</li> <li>• 17(3%) were duplicates of other reports</li> <li>• 17(3%) were the responsibility of other organisations</li> </ul> <p>FixMyStreet systems have received several recent upgrades. This forms part of wider FMS / customer enquiry improvements. Service are also due to create a forum with other Councils using FixMyStreet to compare metrics and explore differences in approach.</p>	53%	50%	★
OCC02.03 Increase resident satisfaction with service received via calling customer Service Centre	Mark Haynes	Cllr G Philips	NA	85%	NA	As part of the new telephony platform, introduced on the 7 June to the Customer Service Centre, there is a new online customer satisfaction survey. As part of the implementation of the new platform, the CSC are currently designing and trialing the new customer satisfaction survey and will report against the indicator in Quarter 3 onwards	NA	85%	
OCC02.04 Increase the % of callers whose enquiry is resolved at first point of contact	Mark Haynes	Cllr G Philips	88%	75%	★	4,918 contacts were recorded, from all channels. 4,318 contacts (88%) were resolved at first point of contact.	86%	75%	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC02.05 Reduce the % of calls to the Customer Services Centre which are abandoned by the caller	Mark Haynes	Cllr G Philips	5%	10%	★	<p>During August, the Customer Service Centre received 11,289 inbound calls, down 10.4% against July. August is traditionally one of the few months in the year where volumes are lower.</p> <p>The abandonment rate decreased to 5.43% from 6.15%. Since the implementation of the new telephony platform on 8 June, abandonment rates have reduced. This can be attributed to the hold music or position in queue we are now able to provide the customer. Our Customer Service Advisors are also able to see the demand via their own dashboards.</p> <p>Contacts for Residential Parking Permits increased by 33% compared to July. This is mainly down to big zones renewing and new students arriving for the new academic year. Compared to August 2020, they are up 18%.</p> <p>Contacts for Blue Badge and Concessionary Bus Passes dropped slightly in August by 5% compared to July. This is on par with the same figures this time in 2020, but down 2% compared to August 2019.</p> <p>Contacts for Highway Enquiries decreased by 11.6% compared to July. Compared to August 2020, they are down 29% and down 45% compared to August 2019. This can be attributed to the impact of our digital strategy and use of 'Fix My Street'</p> <p>Calls to Adult Social Care decreased in August by 6% compared to July. Compared to August 2020, they are down 19.8%.</p> <p>Calls to Children Social Care decreased in August by 25% compared to July. Compared to August 2020, they are down 10.6%</p>	8%	10%	★
OCC02.07 Customer satisfaction with Registration Service	Mark Haynes	Cllr N Fawcett	95%	90%	★	<p>Target achieved across the whole service with some slight variances across Births, Deaths and Ceremonies. Negative comments are very rare and will be due to slight delays in appointments, which is due to demand surges as the county comes out of lockdown.</p>	94%	90%	★
OCC03.01 Overall forecast revenue variance across the Council	Lorna Baxter	Cllr C Miller	0.30%	0.00%	★	<p>The overall forecast financial position for 2021/22 is an overspend of £1.4m. As set out in Annex C this reflects an overspend in Environment &amp; Place (£1.1m) and Children's Services (£1.8m) offset by underspends by Customers, Organisational Development and Resources (-£0.3m) and Commercial Development, Assets and Investments(-£1.2m).</p>	0.30%	0.00%	★
OCC03.02 Achievement of planned savings	Lorna Baxter	Cllr C Miller	75.20	95.00	▲	<p>The 2021/22 budget includes planned directorate savings of £16.1m. £12.1m or 75.2% are expected to be delivered by year end. £4.0m or 42.8% are rated amber and red. Further details are set out in Annex C.</p>	75.20	95.00	▲
OCC03.03 General balances are forecast to remain at or above the risk assessed level	Lorna Baxter	Cllr C Miller	£33,200,000	£28,800,000	★	<p>General Balances at 31 March 2021 were £34.6m and are forecast to be £33.2m by 31 March 2022 and reflect to the current forecast directorate overspend of £1.4m. This compares to the risk assessed level of £28.8m for 2021/22 which is equivalent to 6.0% of the net revenue budget.</p>	£33,200,000	£28,800,000	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC03.05 Net increase in in-house foster placements (excl kinship)	Kevin Gordon	Cllr L Brighthouse	1.00	1.70	▲	3 additional foster carers have been approved in August, but 2 left. The net increase in the month is 1 and so far this year is 7. This remains below the expected position for the year to date. It remains difficult to attract new carers despite a raft of advertising and media coverage and there remains a significant risk to the year end forecast which is amber	1.40	1.70	▲
OCC04.01 Directorates deliver services and achieve planned performance within agreed budget	Lorna Baxter	Cllr C Miller	0.3%	1.0%	★	There is a forecast directorate overspend of £1.4m. This relates to overspends on Children's Social Care and Growth & Economy offset by underspends by Property, Investment and Facilities Management and Customer Services. The current position is subject to management action and are likely to change by the end of the year.	0.3%	1.0%	★
OCC04.02 Total outturn variation for the dedicated schools grant (DSG) funded services	Lorna Baxter	Cllr C Miller	0.00%	0.00%	★	As part of the external review of the Council's accounts for 2020/21, it was confirmed that all DSG unspent balances must be moved to the new Unusable DSG reserve. This reserve is for the DSG deficit arising from the High Needs overspend. There are expenditure commitments in 2021/22 that are funded from unspent elements of the 2020/21 DSG. This technical adjustment means that an additional overspend of £0.9m on High Needs and £0.7m on Early years must now be reported. This overspend will be transferred to the Unusable reserve at year end, and as such has no impact on the expected outturn position as at 31 March 2022. So, a breakeven position continues to be reported.	0.00%	0.00%	★
OCC04.03 Use of non-DSG revenue grant funding	Lorna Baxter	Cllr C Miller	100.00%	95.00%	★	All non-DSG grants are expected to be spent during 2021/22.	100.00%	95.00%	★
OCC04.05 % of agreed invoices paid within 30 days	Lorna Baxter	Cllr C Miller	96.40%	95.00%	★	<p>This measure tracks invoices paid within 30 days of receipt and includes paid via the self-service purchase order process, as well as invoices processed via the social care finance systems by OCC's Social Care Payments team. Social Care invoices account for 20-30% of invoices paid each month.</p> <p>As with the last month invoices paid via the self-- service portal were processed above target and the Social Care invoices slightly under. The planned business process changes to Social Care invoice processes to improve the timeliness to bring it up to target are not yet live.</p>	94.54%	95.00%	●
OCC04.06 Invoice collection rate - Corporate Debtors	Lorna Baxter	Cllr C Miller	96.47%	95.00%	★	<p>This measure identifies the percentage of invoices that have been paid within 120 days; this is when all standard recovery effort should have been completed and the invoice referred to the Corporate Senior Recovery officer if not paid.</p> <p>The invoice collection rate has risen to 96.47% and 2.11% above last month. In this period, we are reviewing invoices issued in May, there was a very low number of invoices raised which is why the rate was higher. Generally, invoice collection has now recovered to pre COVID-19 levels.</p>	94.62%	95.00%	●

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC04.07 Debt requiring impairment - Corporate Debtors	Lorna Baxter	Cllr C Miller	£361,000	£300,000	★	<p>Debt requiring impairment is the value of invoices that have the potential to become unrecoverable and the potential loss requires recording in the accounts at year end. If there is an overall increase in the value of invoices at risk then we are required to top up the impairment balance, consequently this figure is tracked through the year to assess if we will finish the year above or below the current balance.</p> <p>Debt requiring impairment reduced this month from £0.42m to £0.36m and is now £0.06m above target. Ten debtors account for 50% of the total bad debt, with the top case making up 25% of the balance. In this case the unpaid invoices relate to charges due back to April 2020, a pressure of £0.12m was recorded in the service's budget in August 21. The service is actively engaged in dispute resolution with the supplier and aiming for resolution by December 21.</p>	£361,000	£300,000	★
OCC04.08 Debt requiring impairment - ASC contribution debtors	Lorna Baxter	Cllr C Miller	£3,537,96	£2,700,000	▲	<p>Debt requiring impairment, as it is at risk of becoming unrecoverable, increased this month to £3.54m, £0.85m above the current Adult contributions' impairment balance. The DRI is £0.59m more than the same period last year. The service report that the increase in debt primarily relates to a higher proportion of people being defaulted to being charged the full cost of their social care as financial assessments have not been completed. This is in part due to changes in the way financial assessments are completed due to COVID-19 and as well as resource pressures. The service is working through this debtor group to reassess contributions; however, this work is being completed using existing resource leading to an increase in the number and value of open debt cases which is impacting recovery rates in other areas.</p> <p>New procedures have now been introduced to reduce the number of care recipients who are charged a default full cost charge going forward and monitoring has been introduced; this will reduce emerging debt later in the year. Five complex cases referred to legal services, with a value of £0.3m, remain on hold pending outside counsel opinion.</p>	£3,537,963	£2,700,000	▲
OCC04.09 Average cash balance compared to forecast average cash balance	Lorna Baxter	Cllr C Miller	535,202,0	428,000,000	▲	Balances are higher than forecast in the original budget due to extra grant receipts and higher than forecast capital balances	535,202,000	428,000,000	▲
OCC04.10 Average interest rate achieved on in-house investment portfolio	Lorna Baxter	Cllr C Miller	0.45%	0.58%	▲	<p>The forecast interest rate receivable was partly based on the assumption that short term money market rates would be higher for the first 6 months of the year. The higher than forecast average cash balance also means that we are required to place funds with a larger number of counterparties, which has resulted in a lowering of the return.</p> <p>We are expecting the return to increase as new investment products are invested in during the year.</p>	0.45%	0.58%	▲
OCC04.11 Average annualised return achieved for externally managed funds	Lorna Baxter	Cllr C Miller	3.75%	3.75%	★	External fund returns are due to be in line with budget.	3.75%	3.75%	★

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OCC04.13 Invoice Collection Rate – ASC contribution debtors	Lorna Baxter	Cllr C Miller	89.37%	92.00%	●	<p>The 120-day invoice collection rate remained below the 92% target at 89.4%. The collection of invoices by direct debit increased this month from 57% to 59%, this is the first increase this year.</p> <p>The service completed a review of direct debit take up to better understand the reduction in collection rates and introduce strategies to increase payment by direct debit. Amendments have been made to team processes and communications. Further guidance has been shared with teams that have direct contact with new payers.</p> <p>In addition, development improvements have been put forward to our IBC partners, who manage the automated reminder processes; these requests include upselling direct debits and reviewing all communications issued to Adults in receipt of invoices.</p>	89.80%	92.00%	●

We tackle inequality, help people live safe & healthy lives & enable everyone to play an active part in their community

Status Of Indicators	31/08/2021
OCC05 Number of people helped to live safe and healthy lives: Status	▲
OCC06 Timeliness of emergency response: Status	▲

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC05.01 Number of vulnerable children and adults helped to live more secure and independant lives	Rob MacDougall	Cllr N Fawcett	246	513	▲	The prevention work of all the Community Safety Services team have been limited by Covid secure measure when dealing with vulnerable residents. We expect to see an increase in this measure over the next quarters depending on Winter Pressures	1,237	2,566	▲
OCC05.03 50% increase in all cycle journeys within Oxford for all purposes by 2031	Bill Cotton	Cllr P Sudbury	NA	NA	NA	<p>Data collection and current travel patterns are still being worked through, as lockdown restrictions are being eased. Service team will be reviewing against the pre-2020 data. This is turn will help to validate Active Lives and Annual Travel Surveys for which we have historic figures and can project / report against. The 2021 figures are due to be released later in the year (timing tbc) which would give us a 2019/21 average, on which the 2021-22 target is based. The issue is likely to remain the reliability and volatility of data as a result of COVID, so much will depend on what the 2021 figure looks like in relation to the 2015/17 baseline and this years' target.</p> <p>2015/17 baseline for LCWIP: 306,000 trips 2031 LCWIP target: 460,000 trips 2021/22 target: 350,000</p> <p>Service team are continuing to work through the Oxford inner cordon data and investigating if it can be utilised as a way of monitoring the Oxford LCWIP target.</p> <p>Updates included in the service level dashboards and in the</p> <ul style="list-style-type: none"> <li>• Unity system for Corporate Performance Team's reference. Updates to continue being excluded from the monthly corporate Business Management &amp; Monitoring Report for</li> <li>• CEDR and Cabinet at this stage. This is due to 2021 figures being released later in the year.</li> </ul>	NA	NA	NA

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC05.04 % of people cycling for travel at least 3 times a week from Active Travel Survey	Bill Cotton	Cllr P Sudbury	NA	NA	NA	<p>Similar to the commentary for above measure, service team have a 2015/17 baseline figure for Oxfordshire. Data collection and current travel patterns are still being worked through. The survey should be repeated this year, which would give us a new baseline figure. The main question is how ambitious we think our target should be.</p> <p>2015/17 Baseline: 510,000 trips  2031 target: based on doubling - 1,020,000 Or 50% increase (765,000)  2021/22 target: 646,000 (doubling), 578,000 (50% increase)</p> <ul style="list-style-type: none"> <li>• Updates included in the service level dashboards and in the Unity system for Corporate Performance Team's reference.</li> <li>• Updates to continue being excluded from the monthly corporate Business Management &amp; Monitoring Report for CEDR and Cabinet at this stage. This is due to 2021 figures being released later in the year.</li> </ul>	NA	NA	NA
OCC05.05 Number of people sign posted to health services via informal conversations in libraries	Ansaf Azhar	Cllr N Fawcett	293	250	★	Figures still well above target and showing libraries returning to business, as usual.	229	170	★
OCC06.01 More people alive due to 365 Alive prevention, protection and emergency response activity	Rob MacDougall	Cllr N Fawcett	73	89	▲	Our combination of prevention, protection and emergency response continues reduce the risk of harm and saves lives through target prevention work which evidence led and emergency response to our core areas as well as work to support ambulance and police with effecting entry for those who have collapsed behind closed doors.	352	445	★
OCC06.02 % of emergency call attendances made within 11 minutes	Rob MacDougall	Cllr N Fawcett	75.59%	80.00%	●	Our August response standards are reflective of our usual performance and there have been no fluctuations or outliers. 11 mins standard for the year is 76% and 14 mins is 88%. Of the 549 emergency incidents attended within Oxfordshire in August 66 were over our 14 minute response time and 68 were over 11 minutes and under 14 minutes. We are investigating those incidents to understand if they were in an area that could have been reached within the response time standard. Our average response time this year is 8 minutes 38 seconds which is comparable to the overall average for last year at 8 minutes and 36 seconds.	76.48%	80.00%	●
OCC06.03 % of emergency call attendances made within 14 minutes	Rob MacDougall	Cllr N Fawcett	87.98%	95.00%	●	As with OCC 06.02, since broadening the scope of this measure to encompass the full range of incidents we attend, we continue to investigate where we don't achieve the response standard to understand how we can improve. Our average response time this year is 8 minutes 38 seconds which is comparable to the overall average for last year at 8 minutes and 36 seconds.	88.54%	95.00%	●

We provide services that enhance quality of life and we take action to reduce the impact of the climate change & protect the local environment

Status Of Indicators	31/08/2021
OCC08 Condition of highways: Status	●
OCC09 Participation in cultural service: Status	★
OCC10 Reduction in carbon equivalent emissions from OCC's activities: Status	●
OCC11 Reduce carbon impact of our transport network: Status	★
OCC12 Air quality: Status	★
OCC13 Household waste re-used, recycled or composted: Status	▲

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC08.01 Defects posing immediate risk of injury are repaired with 24 hours	Bill Cotton	Cllr T Bearder	99.9%	100.0%	●	Rate covers all defects April to July 2021. (Data for this measure is reported 1 month in arrears. This is due to complexities of obtaining and verifying data from numerous sources.)	99.1%	100.0%	●
OCC08.02 Defects creating potential risk of injury repaired within 28 calendar days	Bill Cotton	Cllr T Bearder	99.9%	90.0%	★	Rate covers all defects April to July 2021. (Data for this measure is reported 1 month in arrears. This is due to complexities of obtaining and verifying data from numerous sources.)	99.7%	90.0%	★
OCC08.03 Kilometers of highway resurfaced	Bill Cotton	Cllr T Bearder	15.0	18.8	●	The annual plan target for 2021 total surfacing programme has been calculated as 3% of the network (excluding patching).  As at 31st August, 2.59% of the network has been resurfaced (cumulative rate) and is on track against the target of 3%.	116.6	106.7	★
OCC09.01 Number of visits to Heritage services (Museum of Oxford), local History & VCH inc outreach	Mark Haynes	Cllr N Fawcett	9,489.00	8,100.00	★	History Service visitor numbers are 16% higher than predicted; seating capacity is still limited, but pre-booking, now, is not essential. Museums' visitors are up 17%, on forecast, but only 61% of the average set 3 years prior to COVID-19. Victoria County History - had no physical talks, this month (as predicted); some talks are provisionally booked for autumn and spring.	26,359.00	21,900.00	★
OCC09.02 Number of active borrower (users who have borrowed at least on item during year)	Mark Haynes	Cllr N Fawcett	43,083.00	45,000.00	★	Output is just under the target, this month, but still within the acceptable percentage variance. However, projection based on a consistent growth shows an increase of around +3,000, per month, not quite as high as the challenging target of +5,000 per month, and so, the figure is likely to start falling below the target, from next month.	186,418.00	180,000.0	★
OCC09.03 Digital engagement with Heritage Services - social media reach, website hits & e-mail	Mark Haynes	Cllr N Fawcett	113,507.00	95,500.00	★	The overall, above-target, figure for the Heritage Services is due to the level of activity, according to forecast across all platforms. The History Service figure is 5% lower than predicted, but higher than the previous 3 months. Museums exceeded its forecast, by factor of 3, reflecting the increased activity around Festival of Archaeology & family holiday programmes. The Victoria County History total was recorded 13% lower than predicted, reflecting a fall-back to pre- COVID-19 levels, and across the British History online platform, more generally.	531,897.00	477,000.0	★



Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC09.04 Number of physical visits to Libraries	Mark Haynes	Cllr N Fawcett	92,068.00	50,000.00	★	Physical visits continue to grow, to libraries, as businesses return to normal. In terms of comparisons, August 2021 is approximately 42% up on visits, from August 2019. September should see another increase, as libraries' opening hours are expected to return to pre-pandemic levels, from 6 September.	302,477.00	185,000.00	★
OCC09.05 Number of library issues books, DVD, CD's, E-books & audio	Mark Haynes	Cllr N Fawcett	266,123.00	150,000.00	★	Book issues remain well above target and have returned to circa 84% of recorded pre-pandemic levels. This is a success ( as we have already exceeded the year-end target) and rather surprising, given the comparative low figures for visits and active borrowers, previously. This suggests a change in the way people are using libraries (i.e. fewer people, visiting less often, but borrowing more) and only time will say whether this will persist.	1,072,006.	400,000.0	★
OCC09.06 Digital engagement with library services (social media reach, website hit, library app)	Mark Haynes	Cllr N Fawcett	174,600.00	175,000.00	★	Output remains broadly on target but this figure includes a number of estimates/projections, due to challenges, in collecting figures. Solutions are being actively sought to resolve the matter.	904,840.00	875,000.0	★
OCC09.07 Number of children & young people accessing the Music Service	Mark Haynes	Cllr N Fawcett	6,012.00	5,368.00	★	This number includes contracts received for new starters in September 2021.	6,012.00	5,368.00	★
OCC10.02 No. of streetlights fitted with LED Lanterns by March 2022	Bill Cotton	Cllr T Bearder	454.00	510.00	●	<p>In August 2021 a further 454 LED lanterns were installed (as per the programme), raising the total number of assets now fitted with LED lanterns to 21,253. This means that 35.6% of the streetlights within the County are now fitted with efficient LED equipment.</p> <p>The target for the end of March 2022 is for 55% of the streetlights to have been converted. This means the number required to be converted for the year is 13,327. In-year progress of 1783 lanterns installed leaves 11,544 still to be carried out to meet the annual target. The remaining 11,544 lanterns are programmed in for delivery before March 22 at which point the 55% target will have been met.</p> <p>The overall programme is amber due to a delay in the start to the programme but the in year element is on track.</p>	1,783.00	2,050.00	●
OCC10.05 Total number of electric vehicle charging points by end of March 2022	Tim Spiers	Cllr P Sudbury	12	12	★		12	12	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC10.06 % of Climate Action Programme priority actions rated as green	Bill Cotton	Cllr T Bearder	64.00%	100.00%	●	<p>Centralised fleet audit completed to inform fleet electrification plan.</p> <p>Delivery of Public Sector Decarbonisation Scheme-funded retrofit projects proceeding at both OCC and CDC.</p> <p>Local businesses and community groups being engaged through COP26 communication campaign and events.</p> <p>Persistent risk due to lack of a decarbonisation plan for OCC estate. Bid to Low Carbon Skills Fund to cost required work and inform a project pipeline was not successful. Building audits required to inform bid to upcoming PSDS funding opportunity. Climate Action team working closely with Property team to overcome issues.</p>	64.40%	100.00%	●
OCC11.01 % of highway maintenance construction, demolition & excavation waste diverted from landfill	Bill Cotton	Cllr T Bearder	99.6%	90.0%	★	Rate is the average for April to July 2021. (Data for this measure is reported 1 month in arrears. This is due to complexities of obtaining and verifying data from numerous sources.)	99.0%	90.0%	★
OCC12.01 Minimise the number of traffic routes diverted into Air Quality Management areas	Bill Cotton	Cllr P Sudbury	0	9	★	No diversions have been sign posted through Air Quality Management Areas.	0	9	★
OCC12.02 % change of average Monthly traffic flows in or near AQMAS	Bill Cotton	Cllr P Sudbury	-5.00%	0.00%	★	Traffic flows remain significantly lower than normal, particularly in Oxford, due to the continued effects of increased working from home and reduced social activity even though legal restrictions have now ended. Traffic flows outside Oxford are now close to normal in many places.	-10.00%	0.00%	★
OCC13.01 Total % of household waste which is reused, recycled or composted	Bill Cotton	Cllr P Sudbury	59.27%	62.00%	▲	<p>Figures for July are the forecast end of year performance and is the combined effort of OCC and the City and District Councils. Forecasts continue to be variable until more data becomes available. Achieving the overall recycling target for this year will be challenging and will require coordinated working by all partners across the Oxfordshire Resources and Waste Partnership.</p> <p>Waste tonnages across the board remain above pre-Covid levels continuing from last year's exceptional high volume during the Covid pandemic.</p>	58.86%	62.00%	▲
OCC13.02 % of household waste recycled	Bill Cotton	Cllr P Sudbury	29.0%	31.0%	▲	As per above commentary for measure reference OCC13.01.	30.0%	31.0%	●
OCC13.03 % of household waste composted	Bill Cotton	Cllr P Sudbury	28.90%	30.50%	●	As per above commentary for measure reference OCC13.01.	28.25%	30.50%	▲
OCC13.04 % of household waste re-used	Bill Cotton	Cllr P Sudbury	0.20%	0.50%	▲	As per above commentary for measure reference OCC13.01.	0.30%	0.50%	●

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OCC13.05 % of Household waste sent to landfill (forecasted end of year position)	Bill Cotton	Cllr P Sudbury	3.77%	3.00%	●	<p>Most of the waste landfilled is bulky waste from the HWRCs and collected from residents by the district councils. Due to the closure of the HWRCs and suspension of district council bulky collections for a period at the start of the pandemic landfill dropped to a very low figure early last year. It then slowly recovered to 3.01% for last year.</p> <p>The forecast for this year remains uncertain until more data is available. While showing an increase from last year this is a small proportion of residual waste, over 95% of which continues to be sent to Ardley ERF for energy recovery.</p>	4.35%	2.80%	▲
OCC13.06 % of Household waste recycled, composted, re-used at Household Waste Recycling Centres	Bill Cotton	Cllr P Sudbury	65.00%	62.00%	★	<p>The figure for July is the forecast end of year performance. Forecasts continue to be variable until more data becomes available.</p> <p>All HWRCs returned to operating at full capacity when Covid restrictions eased. Signs remain in place requesting customers to maintain social distancing.</p>	63.38%	62.00%	★
OCC13.07 Average weight of waste produced per household in Oxfordshire	Bill Cotton	Cllr P Sudbury	1,038.00	980.00	●	<p>The figure for July is the forecast end of year performance as actual weight fluctuates on a monthly / seasonal basis. Last year the average weight of waste produced per household increased for the first time since 2016/17 due to Covid restrictions and more people working at home during the pandemic.</p> <p>It is expected that households will continue to produce more waste this year than pre-Covid but quantities could reduce as restrictions ease. This is difficult to predict and the forecast is currently highly uncertain.</p>	1,068.75	980.00	●

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

Status Of Indicators	31/08/2021
OCC15 We provide help early on so children are less likely to be in need: Status	▲
OCC16 The number of children looked after: Status	●
OCC17 Number of child protection plans: Status	●
OCC18 Timeliness of completing education, health and care plans: Status	▲

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC15.01 Number of contacts into the MASH	Kevin Gordon	Cllr L Brighouse	1,924.00	1,516.00	▲	In 2020/21 the number of contacts into the MASH rose by 35%. This growth has continued, albeit at a slower rate, and the figure for the first 5 months of this year, 11,385 is 20% higher than the same month last year. The council has funded 7 additional staff members to help mitigate this increase	2,277.00	1,516.00	▲
OCC15.02 Number of early help assessments	Kevin Gordon	Cllr L Brighouse	85.00	167.00	▲	Performance in August fell, which was expected as many assessments are completed by schools, but for the year to date remains above target (1201 compared to 833). However if you need help you remain 3 times more likely to receive a social care assessment as an early help assessment. Going forward we want to encourage the growth of community based early help assessments so that children are not unnecessarily pulled into the social care system	1,201.00	835.00	★
OCC15.03 Number of early help assessments completed by health visitors	Ansaf Azhar	Cllr L Brighouse	0.00	17.00	▲	We will monitor all activity for EHA's to see if this continues as a downward trend or if in fact activity increases	7.40	17.00	▲
OCC15.04 Number of social care assessments	Kevin Gordon	Cllr L Brighouse	430.00	605.00	★	Significant work has been undertaken to test thresholds for social care assessments and ensure that we only assess children where appropriate. Although the number of incoming assessments is on target we remain concerned about the overall increase in demand which could still lead to an increase in assessments across the year, and the slowdown of children leaving the statutory social care system which is increasing caseloads	537.80	605.00	★
OCC16.01 Number of children we care for	Kevin Gordon	Cllr L Brighouse	797.00	764.00	▲	The number of children we cared for remains above target. The number of children becoming cared for is increasing as fewer children are leaving the care system. At this point in the year we would expect between 138 and 151 children to have left the system but only 109 have left so far.	789.40	768.00	▲

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC17.01 Number of child protection plans	Kevin Gordon	Cllr L Brighouse	538.00	500.00	●	The number of children the subject of a child protection has risen in the month. This in part relates to school holidays, as the number always rises in school holidays. The first 5 months of the year have seen a 13% increase in the number of child protection investigations compared to the same period last year. Fewer children are being stepped down from child protection plans, to child in need or early help plans. High caseloads mean workers have less time to work with individual families; in some areas of the service caseloads are 40% higher than target levels	499.80	500.00	★
OCC18.01 % of Education Health & Care Plans completed within 20 weeks	Kevin Gordon	Cllr L Brighouse	49.00%	59.00%	▲	Performance is below target and has been falling since October last year. This is being driven by increased demand for Statutory Assessment; teams are staffed to deal with an average of 10 requests a week, but so far this year there have been an average of 30 per week. The impact of the increased demand is not only felt within the Special Education Needs Casework team, but across all teams who help complete the assessment and who similarly do not have capacity within their services. There is a particular pressure on the availability of educational psychologists	54.40%	59.00%	●
OCC19.01 Number of electively home educated children	Kevin Gordon	Cllr L Brighouse	846.00	NA	NA	Measure is to be monitored only. Though some people proactively choose to educate their children there can be occasions when home education reflects people's view on services or where it can mean vulnerable children are not seen by professional staff. 7 of the children are known to social care.	906.00	NA	NA
OCC19.05 Mainstream Total No. entitled students conveyed by contracted transport services per month	Bill Cotton	Cllr T Bearder	0.00	NA	NA	There was no transport in operation during August.	5,340.00	NA	NA
OCC19.06 Special Education Needs entitled students conveyed by contracted transport services	Bill Cotton	Cllr T Bearder	0	NA	NA	There was no transport in operation during August.	895	NA	NA
OCC19.07 Continuing Education (FE Colleges) entitled students conveyed by contracted transp. serv	Bill Cotton	Cllr T Bearder	0	NA	NA	There was no transport in operation during August.	126	NA	NA
OCC19.08 Travel model shift (Bus Passes, Direct Travel, Independant Travel Training)	Bill Cotton	Cllr T Bearder	199	200	●	There is no change in the August rate compared to previous month. The new uptake will be reflected when schools return in September.	981	1,000	★

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

Status Of Indicators	31/08/2021
OCC20 Number of people with control over their care: Status	★
OCC21 People needing social care are supported to stay in their own homes: Status	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC20.01 % of people with safeguarding concerns who define the outcomes they want	Stephen Chandler	Cllr J Hannaby	98.7%	90.0%	★	Performance is better than target and is improving month on month	94.2%	90.0%	★
OCC20.02 % of people receiving adult social care with a personal budget	Stephen Chandler	Cllr J Hannaby	90.00%	92.00%	●	Performance dropped in month after improving across the year. This will be an area of focus in the later part of the year	90.40%	92.00%	●
OCC20.03 % of people 65 plus using Adult Social Care services receiving a direct payment	Stephen Chandler	Cllr J Hannaby	23.00%	17.00%	★	Performance remains above target and higher than the national average	22.60%	17.00%	★
OCC20.04 % of people under 65 using Adult Social Care services receiving a direct payment	Stephen Chandler	Cllr J Hannaby	41.00%	39.00%	★	Performance remains above the target and the national average	41.60%	39.00%	★
OCC20.05 Reduce number of older people needing placement in a care home to > than 14 per week	Stephen Chandler	Cllr J Hannaby	23.00	61.00	★	Performance continues better than target as we are purchasing more home care and allowing people to stay in their own home for longer. Average age of person admitted to a care home is higher than other areas.	33.80	61.00	★
OCC21.01 Increase the number of home care hours purchased per week to 25,300 hours by March 2022	Stephen Chandler	Cllr J Hannaby	26,247.00	25,039.00	★	Performance remains above target. We are purchasing more home care allowing more people to stay in their own home for longer and reducing the need for inappropriate care home admissions.	26,039.20	24,956.20	★
OCC21.02 Reduce by 10% the number of people aged 18-64 entering permanent residential care	Stephen Chandler	Cllr J Hannaby	3.00%	3.25%	★	Performance remains better than target. Increased home care hours are allowing more people to stay at home	1.60%	3.25%	★
OCC21.03 % 18-64 age service users with LD support, living on own or with family	Stephen Chandler	Cllr J Hannaby	87.00%	76.00%	★	Oxfordshire has a high use of direct payments and high numbers of people in supported living which means fewer people need residential care	88.14%	76.00%	★

We support a thriving & inclusive local economy that recovers strongly from the covid crisis

Status Of Indicators	31/08/2021
OCC22 Infrastructure delivery supports growth : Status	▲
OCC23 Number of new homes : Status	●
OCC24 Support for a strong local economy : Status	★
OCC25 Levels of disruption to journeys : Status	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC22.01 Percentage of the Capital Programme delivered in line with budget	Bill Cotton	Cllr D Enright	0.00%	7.90%	▲	<p>This measures the capital infrastructure major programme. 36% of the agreed programme for 21/22 has been spent or committed as at end of August 2021.</p> <p>A number of major schemes across the programmes are forecast to enter into construction contracts in this financial year. The expected year end outturn position is 87% of the budget against a target of 95%.</p>	36.00%	39.50%	●
OCC23.01 We support the delivery of new affordable housing starts by March 2022	Bill Cotton	Cllr D Enright	694.00	1,322.00	●	<p>The programme has not met the agreed three-year target. This is due to low grant rates offered to Registered Providers and consequent lack of take up in early years. COVID-19 also delayed approx. 600 units programmed for year three. The programme has been extended to March 2022.</p> <p>Following analysis of the current delivery plan, a bespoke approach has been agreed with Homes England and Ministry for Housing, Communities and Local Government (MHCLG) to maximise the number of affordable homes deliverable in the remaining period of the deal. This approach will provide flexibility and support to the delivery of schemes this year, and as necessary, into the future.</p> <p>Please note the target of 1,322 new affordable housing starts is by end of March 2022. The status of the overall programme remains amber. Latest figures will be confirmed in next month's report following end of Quarter 2 reporting to Homes England.</p>	694.00	1,322.00	●
OCC24.01 No of businesses given support by trading standards intervention or via risks inspection	Rob MacDougall	Cllr N Fawcett	276	293	★	<p>The Trading Standards team have been involved in several cases of illegal tobacco resulting in some successful court cases. They've also continued their work around age-restricted products providing advise to businesses around sales of knives working with TVP.</p> <p>100% of building regulations consultations received have been responded to by the Fire Safety team within the statutory 15 days</p>	1,287	1,417	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC24.02 Participation in innovation funding bids or new projects in support of Living Oxfordshire	Tim Spiers	Cllr D Enright	3.00	2.50	★	Three new projects this month. Creation of a map detailing Energy Sector activities across the Oxford Cambridge Arc region - subcontracted through Living Oxfordshire. Also the successful bid for E Cargo Bikes in Oxford, expansion of Pedal & Post ECargo bike fleet, creation of ECargo bike leasing scheme in Oxford. The creation of a Partnership between Oxfordshire and Future Generations Commission in Wales - Memorandum of Understanding finalised and workshop set up.	11.00	12.50	▲
OCC25.01 Percentage of utility works that have passed inspections	Bill Cotton	Cllr N Fawcett	62.10%	90.00%	▲	From 1,285 sample A/B/C inspections conducted in August (including all follow up inspections) 798 passed. This equates to 62% pass rate.  This is below the target of 90%, due to our increasing vigilance with the quality and timing of works on the network. Increasing numbers of inspections are taking place with more defects being identified with the quality of the live works and the reinstatements. Failures are attributed to all the utility companies (at varying numbers) and these are being pursued with the Works Promoters to drive improvements. This is being pursued through escalation with the companies concerned and issuing of fixed penalty notices.	75.86%	90.00%	▲
OCC25.02 Number of overrun days on carriageway work phases identified & action taken	Bill Cotton	Cllr T Bearder	15.00	15.00	★	Overrunning works are being identified and charged in accordance with the Oxfordshire Permit Scheme and income expectation.	20.20	15.00	★
OCC25.03 Reduce the number of return repairs to the Council's own works	Steve Jordan	Cllr T Bearder	0.22%	5.00%	★	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. During August there were 4 return repairs/visits to own works (NCDs). Total potholes fixed were 1,859.	0.51%	5.00%	★
OCC25.04 Delivery of the 2021-22 Programme - number of highway trees surveyed within 4-year cycle	Bill Cotton	Cllr P Sudbury	15.00%	8.00%	★	4-year inspection programme is in place. 76% of the planned annual programme for inspecting 72 parishes has been completed as at end August 2021.	76.00%	40.00%	★
OCC25.05 % of frequent bus services departing within scheduled intervals	Bill Cotton	Cllr T Bearder	94.50	90.00	★	Performance in August exceeds target against the revised definition/measure of frequent service punctuality stipulated by the Office of the Traffic Commissioner (OTC) and included in the joint OCC/bus operator PIP (Punctuality Improvement Partnership) agreement.	94.50	90.00	★