





Annex A - September 2023

Contents

Priority	Page
Priority 1	2
Priority 2	4
Priority 3	5
Priority 4	7
Priority 5	8
Priority 6	9
Priority 7	10
Priority 8	12
Priority 9	13
Priority 10	14
Priority 11	18

Key

Status Indicator	Status Description
	Misses target by significant margin
	Misses target by narrow margin
	Meets or exceeds target
?! 	Data missing
n/a	Monitoring only

Put action to address the climate emergency at the heart of our work

We will lead by example, setting ambitious targets to reduce our own carbon emissions and aligning our carbon net zero commitments to the principles of the Climate and Ecology Bill. Our environmental and planning ambitions will prioritise climate action and community resilience.

Status of Indicators	30/09/2023
OCC01 - Put action to address the climate emergency at the heart of our work	●

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC01.02 Total No. of streetlights fitted with LED Lanterns	<ul style="list-style-type: none"> ▪ Bill Cotton ▪ Paul Fermer 	Cllr A Gant	144	125	★	This month's LED replacements have been exceeded, which is going to ensure the delivery of the project within the required timescales.			2,195	3,450	▲
OCC01.06 Number of fully-funded retrofit measures delivered to low income/fuel poor homes	<ul style="list-style-type: none"> ▪ Bill Cotton ▪ Rachel Wileman 	Cllr P Sudbury	35	50	●	Due to the complexities of the Home Upgrade Grant phase II scheme and continued national issues relating to retrofit installers, assessors and coordinators etc, the scheme is tracking behind profile at this stage. The incoming colder weather for the next quarter should help with interest of residents, and the team has had a request to increase household income threshold approved. This means we are now able to work with an increased number of eligible residents across the four districts of Oxfordshire.	As the 'Risk Impact' outlines, if full capital delivery against the funding award is not achieved, then a proportionately reduced "admin & ancillary" budget will also result. It is this that funds our delivery partner fees, internal staffing costs, marketing spend and enabling works which cannot be capitalised under the terms of the capital budget. The financial risk therefore is that we spend more than 15% of the resultant capital spend by 31st March 2024, and this is clawed back by our funder, the Department for Energy Security and Net Zero. Such risk is being carefully managed, and mitigated against, for example, in the way the contract has been set up with our delivery partner (including a number of capital milestone thresholds to trigger project management payments).	If pace of delivery doesn't increase, we are likely to not achieve the capital spend by the end of the first year of the project (31st March 2024), and this will have a knock-on effect to the "admin & ancillary" budget that the project earns - this being 15% of the capital spend. The 'Financial Impact' comments explore the effects of this in more detail.	209	100	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC01.07 Total % of household waste which is reused, recycled or composted	<ul style="list-style-type: none"> ■ Bill Cotton ■ Rachel Wileman 	Cllr P Sudbury	56.21%	61.50%	▲	<p>Waste performance is reported a month in arrears and the figure reported is the forecast end of year performance for 2023/24. Defra's most recent published statistics for Waste Disposal Authorities for 2021/22 confirmed Oxfordshire first for the overall percentage of waste reused, recycled or composted with a recycling rate of 58.2%, compared to Devon in second place at 55.1%, and Surrey 3rd at 54.4%.</p> <p>The indicator is below target because recycling rates have plateaued for some time despite continued behavioural change campaigns and encouraging residents to use the exiting recycling collections better. A step change is needed to meet Oxfordshire Joint Municipal Waste Management Strategy targets, which can only be made by the district councils and OCC acting together. Government waste policy changes are expected that could have a significant impact, but these have been repeatedly delayed by Defra. The District Councils are unable to commit investment in significant changes in collection services until they have clarity on what the Government will mandate. This is a national issue affecting all local authorities.</p> <p>Nationally there has been limited progress. In January 2023 Defra published its consultation response on introducing a Deposit Return Scheme (DRS) for drinks containers from October 2025. However, in July Defra announced the delay of Extended Producer Responsibility (EPR) for packaging until October 2025 to avoid the risk of causing inflationary pressures. Defra also confirmed that implementation of consistent collections changes are deferred until after the introduction of EPR. There has been no announcement of the changes that will be required. In the meantime, national waste industry bodies continue to lobby on this issue. Locally campaign work to inform residents and encourage behaviour change is continuing, including a door stepping campaign on food waste recycling across the county this summer.</p>	The financial cost of waste disposal can be reduced by increasing reuse, recycling and composting. The main way of mitigating increased costs is through encouraging behavioural change to make more effective use of kerbside and HWRC recycling facilities until a step change can be achieved through partnership working and national waste policy changes. Payments to local authorities for managing packaging waste under the EPR scheme will now not be received until after October 2025.	Target of recycling and composting at least 65% of household waste by 2025 in the Oxfordshire Joint Municipal Waste Management Strategy is unlikely to be achieved. The continued lack of clarity from Government about service changes that will be mandated following consultation on consistent collections prevents local authorities from making investment decisions in significant service changes. This is a national issue.	57.04%	61.50%	●

Tackle inequalities in Oxfordshire

We will work with our partners and local communities to address health, social and educational inequalities focusing on those in greatest need.

We will seek practical solutions for those most adversely affected by the pandemic.

We will support digital inclusion initiatives that give our residents the skills, connectivity and accessibility to our services and provide alternative options for those who cannot access our services digitally.

Status of Indicators	30/09/2023
OCC02 - Tackle inequalities in Oxfordshire	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC02.01 Digital Inclusion through libraries (number of hours of use of library public computers)	Mark Haynes	Cllr N Fawcett	7,519	6,000	★	This figure remains well above target and demonstrates a clear demand for access to free public computers and internet.	Printing and copying income is up on last year, and access to these facilities remains important and well valued by local residents, especially those without this hardware at home.	Excellent sustained performance in this area, which is aligned to OCC Priority 2. We are in the process of updating staff and customer PCs/ICT access to so we are strategically investing in our infrastructure.	7,519	6,000	★
OCC02.02 % of premises in Oxfordshire below legal Universal Service Obligation of 10Mb/s	Tim Spiers	Cllr L Leffman	0.46	0.51	★				0.46	0.51	★
OCC02.03 Number of physical visits to Libraries	Mark Haynes	Cllr N Fawcett	159,746	120,000	★	The number of physical visits to Libraries remains well above target. This continuing success is a result of the high number of activities (including school visits) that library staff have organised, and may also be a reflection of the growing demand on library services as the cost of living crisis deepens and customers seek free reading materials, free computers/internet access, and warm spaces (plus the full range of other library services).	More visitors should equate to more income. However, a half-year, in-depth analysis of loan charge income (linked specifically to DVDs, CDs and talking book hire) has shown we are falling well behind target. This will need to be flagged as a budget pressure for the rest of this year and ongoing years until the income target in this area can be adjusted.	Sustained performance in this area has been noted and backs anecdotal evidence from staff. We also saw a marked improvement in numbers of children accessing the Summer Reading Challenge this year, which reflects our strategic emphasis on this area (aligned to OCC Priority 7).	954,506	745,000	★

Prioritise the health and wellbeing of residents

We will work with the health and wellbeing board and our partners to deliver and support services that make a vital contribution to our residents' physical and mental wellbeing.

We will support the wellbeing of those in our community who have been affected, physically and mentally, by the COVID-19 pandemic and will continue to support our volunteers and the voluntary sector.

Status of Indicators	30/09/2023
OCC03 - Prioritise the health and wellbeing of residents	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC03.01 % of successfully treated opiate users not requiring treatment again within 6 months	Ansaf Azhar	Cllr L Leffman	11%	7%	★	Reporting Period Q1 2023-24 The Community Alcohol and Drug Service continues to achieve very high opiate successful completion rates. The service's performance is currently top of the group of 33 similar local authorities and significantly above the national average of 5%. At the same time, the service is working to meet the national drug strategy requirements to increase the number of people in treatment.			11%	7%	★
OCC03.02 % of successfully treated alcohol only users not requiring treatment again within 6 months	Ansaf Azhar	Cllr L Leffman	55%	42%	★	Reporting Period Q1 2023-24 The Community Alcohol and Drug Service continues to achieve very high successful completion rates for clients who are being treated for alcohol only. The service's performance is currently in 1st position in the group of 33 similar local authorities and significantly above the national average of 35%. At the same time, the service is working to meet the national drug strategy requirements to increase the number of people in treatment			55%	42%	★
OCC03.04 Reduce the % of women smoking in pregnancy to contribute towards OCC smokefree strategy	Ansaf Azhar	Cllr L Leffman	6.70%	6.00%	★	Reporting period Q3 2022-23 The local stop smoking service continues to support pregnant women to quit smoking. Younger pregnant women who smoke are offered an incentive to quit via the Family Nurse Partnership. Plans are progressing and the maternity service in-house tobacco dependency advisor service (via NHS Long Term Plan funding) is expected to go live soon.			6.70%	6.00%	★
OCC03.06 Percentage of births that have received a face to face New Birth Visit	Ansaf Azhar	Cllr L Leffman		95%	?	Data not available until February 2024. The 0-5 service continues to complete mandated new birth visits when baby and mum are discharged from hospital.				95%	?
OCC03.07 % of mothers receiving a Maternal Mood Review in line with local pathway by aged 8 weeks	Ansaf Azhar	Cllr L Leffman		95%	?	Data not available until February 2024. The 0-5 service continues to complete maternal mood assessments with families and where there are issues identified, the service ensures families receive additional support. This forms part of the mandated 6-8 week review				95%	?
OCC03.08 Average response time to emergency incidents within Oxfordshire	Rob MacDougall	Cllr N Ley	08 mins 57 secs	08 mins 55 secs	●	Our response times are fluctuating within the usual range. Any deviance from the target could result from the nature of incidents, locations, or traffic conditions within each given month.	No finance impact.	No risk impact.	08 mins 57 secs	08 mins 55 secs	●

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC03.09 No of people contacted via Making Every Conversation	Mark Haynes	Cllr N Fawcett	610	450	★	This figure remains significantly above target. This highly successful partnership with Public Health has seen training for library staff in order to facilitate informal and accessible discussions with customers about health issues, including recommendations, signposting, and referrals as part of libraries' Health and Wellbeing offer (books on prescription, healthy living, Reading Well for mental health etc). Anecdotally, this programme has also had an extremely high impact on a small number of individuals, with one customer reporting that he had sought a GP appointment as a direct result of his conversation with library staff, following which was diagnosed with (and successfully treated for) early stage cancer.	There is little to no financial risk assigned to this target. However, Public Health are investing £50k a year in Libraries to support this work and are exploring a possible increase in this contribution relating to an extended programme of activities.	The strategic partnership working between Public Health and Libraries is now well established (and in alignment with OCC Priority 3). The shared action plan around MECC and other supporting activities was reviewed at the last Partnership meeting and a piece of work around audience insight/targeted intervention is in development.	610	450	★
OCC03.10 Money saved or recovered for the victims of scams, doorstep crime & other forms	Rob MacDougall	Cllr N Ley	22,522.00	62,500.00	▲	This is an aspirational measure that hopes to recover or save money for victims of crime. It requires Trading Standards being made aware of incidents, at the right time, to be able to potentially intervene. Therefore, the measure is outside of our direct control and can be affected by single, high value, incidents. In addition, external developments, such as the formation of Thames Valley Police's Central Fraud Unit and The Banking Protocol (financial institutions reporting concerns to the police) is providing greater protection and support to victims, which is very positive for all, but may mean a reduction in performance against this particular measure.	No finance impact.	No risk impact.	106,817.00	125,279.00	★
OCC03.11 No of people directly reached with Trading Standards preventative advice and support	Rob MacDougall	Cllr N Ley	865.00	750.00	★	This measure is on target. It includes a relatively small number of incidents where Trading Standards is supporting vulnerable people who are a victim of a scam, or at high risk of being so, as well as more general preventative advice to groups and forums across Oxfordshire. It also includes the first half of the very successful and popular electric blanket safety testing programme.	No finance impact.	No risk impact.	1,496.00	1,500.00	●
OCC03.12 Number of accidental dwelling fires per 100,000 population within Oxfordshire	Rob MacDougall	Cllr N Ley	6.60	8.73	★	The data for Q2 continues to show a steady decrease since the start of the year to a figure less than this time in 2022. These figures are encouraging and do not present a concern. Safe and Well visits continue to be delivered in response to self-referrals and partner agency referrals and the work being undertaken by the Community Risk Management Group will result in actions across the county that endeavour to maintain these trends in data. Data for Q3 and Q4 2022 will be reviewed in an attempt to determine if there are trends in the cause of dwelling fires, to support focused initiatives with the aim of countering any potential increase.	No finance impact.	No risk impact.	14.87	17.46	★

Support carers and the social care system

We will engage nationally to push for a fair deal for the funding of social care.

Locally, we will support carers, including young carers and help those who want to live independently.

We will work with communities and the voluntary sector to explore new ways to provide services and focus on preventative services, helping people to stay active and supported at all stages of their lives.

We will support intergenerational programmes to build strong and resilient communities.

We will work in collaboration across the health and social care system.

Status of Indicators	30/09/2023
OCC04 - Support carers and the social care system	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC04.01 No of people supported with on-going care	Karen Fuller	Cllr T Bearder	6,510		n/a				6,510		n/a
OCC04.02 % of residents 18-64 with Learning Disability support who live on their own or with family	Karen Fuller	Cllr T Bearder	86.57%	86.00%	★				86.57%	86.00%	★
OCC04.03 % of residents aged 65 plus receiving ASC who manage their care by using a direct payment	Karen Fuller	Cllr T Bearder	18.00%	15.50%	★				18.00%	15.50%	★
OCC04.04 % of residents aged under 65 receiving ASC who manage their care by using a direct payment	Karen Fuller	Cllr T Bearder	38.36%	38.40%	★				38.36%	38.40%	★
OCC04.05 % of older residents who receive long term care and are supported to live in their own home	Karen Fuller	Cllr T Bearder	58.61%	60.00%	●	The number of older people supported to live at home continues to increase, as does the number of hours of support provided overall. Performance is marginally below the 60% target but this is not a significant concern as some fluctuation is expected. The number of older people supported to live at home is 3.4% more than 12 months ago, compared to a 0.7% increase in people in care homes	The financial risk associated with this would be placing people in more expensive care home placements. There is no evidence of this, but current levels of activity across the service are creating financial pressures.	This increase in the number of people supported at home is monitored closely in conjunction with the number of people entering care and contributes to our overall management of the risk related to demand.	58.61%	60.00%	●
OCC04.06 No of residents who have received a formal assessment of their role as a Carer	Karen Fuller	Cllr T Bearder	623	197	★				3,796	1,182	★
OCC04.07 No of Carers who have received a direct payment	Karen Fuller	Cllr T Bearder	919		n/a				919		n/a
OCC04.08 No of visits to Live Well Oxfordshire	Karen Fuller	Cllr T Bearder		6,000	?	Experiencing a delay in accessing data. Will update asap.				36,000	?

Invest in an inclusive, integrated and sustainable transport network

We will create a transport network that makes active travel the first choice for short journeys and invest in public transport to significantly reduce our reliance on car journeys. In areas of planned housing growth, we will prioritise active and public transport over road capacity for cars.

Status of Indicators	30/09/2023
OCC05 - Invest in an inclusive, integrated and sustainable transport network	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC05.03 91 KM (2%) of the highway to be treated	<ul style="list-style-type: none"> ▪ Bill Cotton ▪ Paul Fermer 	Clr A Gant	1.02	0.00	★				76.55	78.10	★
OCC05.04 % of Annual change in average nitrogen dioxide concentrations in AQMAs	<ul style="list-style-type: none"> ▪ Ansaf Azhar ▪ Bill Cotton ▪ Owen Jenkins 	Clr P Sudbury	21.56%	10.00%	★	<p>Period is Annual 2022</p> <p>The percentage reduction of nitrogen dioxide levels from baseline year of 2019 to 2022 is 21.6%. The average level of Nitrogen Dioxide in 2022 across all 13 Air Quality Management Areas was 35.8mg/m3, which is less than the UKs statutory maximum of 40mg/m3. The overall continued downward trend of nitrogen dioxide is expected in line with the improvements in car engines and going forward, a higher percentage of cars on the road having these types of engines.</p>			21.56%	10.00%	★
OCC05.08 % of delivery against Countywide 20mph plan	<ul style="list-style-type: none"> ▪ Bill Cotton ▪ Paul Fermer 	Clr A Gant	28.70%	23.53%	★	Current delivery as of 09/10 is 105 schemes delivered (98 schemes delivered on ground, 7 schemes taken through process but no longer wanted) out of a grand possible total of 366 parishes.	Delivery in line with expectation.	Delivery in line with expectation.	49.71%	46.22%	★

Preserve and improve access to nature and green spaces

We will work with partners to provide safe and clean green spaces across the county that support the physical and mental wellbeing of our residents.

We will take action to protect and increase biodiversity, supporting nature recovery, in both rural and urban environments.

Status of Indicators	30/09/2023
OCC06 - Preserve and improve access to nature and green spaces	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC06.02 Percentage of newly planted trees still alive on land OCC own & manage	<ul style="list-style-type: none"> Bill Cotton Rachel Wileman 	Cllr P Sudbury	93.60%		n/a	No change in the condition of the trees planted.	No financial impact at this juncture.	As the growing season has drawn to a close, this period has little risk of further decline except from vandalism, theft or storm damage, which are factors out of our control.	93.60%		n/a
OCC06.03 Volunteer hours on the PRoW network through established groups	<ul style="list-style-type: none"> Bill Cotton Rachel Wileman 	Cllr A Gant	2,037.00	1,750.00	★	For Q2 this total includes; Chiltern Society 1613 hours Q2 Cotswold Wardens 161 hours Thame & Wheatley Ramblers 133 hours Vale Path Maintenance Volunteers 130 hours			3,789.50	3,500.00	★
OCC06.04% [by length] of Public Rights of Way network free from serious issues or obstruction	<ul style="list-style-type: none"> Bill Cotton Rachel Wileman 	Cllr P Sudbury	89.00%	90.00%	●	<p>The Countryside Access GIS system CAMs splits public rights of way (PRoW) into 'links' which all have length data associated with them. A link is a section of path that runs from one path or road to where it connects/intersects with another path or road. In order to generate the % figure we find all significant issues recorded on the entire network that are 'unresolved'. This includes issues such as barbed wire fences, locked gates, unauthorised structures, unauthorised excavation, buildings on path. These are issues that would generally have an impact on people using the paths although in some cases there may be alternative routes used to get around them. We then find all the 'links' that these issues are associated with and can then find the total length of these links. From this we can work out the % by length of PRoW that are free from these serious issues or obstructions. It should be noted that a link can be a few kilometres in length while the issue only affects a short section.</p> <p>This figure has not changed over the last 6 months. This is not unexpected because as the officers resolve issues more are reported. New paths that are added to the Definitive Map, particularly those claimed through historic evidence, often have serious obstructions which impacts on this figure too.</p>			89.00%	90.00%	●

Create opportunities for children and young people to reach their full potential

We will support all our children and young people, and their families, to achieve their very best and to prepare them for their future, including safeguarding, and supporting those more vulnerable and with additional needs.

We will continue to work with partners to provide help early so children and families are less likely to be in need.

Status of Indicators	30/09/2023
OCC07 - Create opportunities for children and young people to reach their full potential	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC07.03 Number of multi-agency strength & needs assessment completed in Oxfordshire	<ul style="list-style-type: none"> ▪ Anne Coyle ▪ Stephen Chandler 	Cllr J Howson	278	512	●	A target of 7500 has been agreed by the children's trust for the year. Figures include over 900 forms completed by health visitors. A new Assistant Director post is being recruited to lead on this work with partners. There can be some delay in recording, so figures, particularly for later months are expected to report higher later in the year	There are no direct financial impacts from not hitting this target, but there are indirect costs associated with more children being pulled into statutory services.	The risk of not hitting this target is that more children are pulled into statutory services, putting pressures on both staff workload (and ultimately recruitment and retention) and budgets	2,782	2,482	★
OCC07.01 Total number of children with an Education, Health and Care Plan	<ul style="list-style-type: none"> ▪ Anne Coyle ▪ Stephen Chandler 	Cllr K Gregory	6,221		n/a				6,221		n/a
OCC07.02 No of children we care for who are Unaccompanied Asylum Seeking Children	<ul style="list-style-type: none"> ▪ Anne Coyle ▪ Stephen Chandler 	Cllr J Howson	101		n/a				584		n/a
OCC07.04 Increase the % of children in Foster Care	<ul style="list-style-type: none"> ▪ Anne Coyle ▪ Stephen Chandler 	Cllr J Howson	62.30%	64.00%	●	500 children are currently supported in foster care out of a total of 802 cared for children – 62%. The vast majority of occasions where we seek a foster care placement result in the child being placed in foster care- in 2022/23 226 referrals for foster care resulted in 220 children being placed. A campaign is in place to increase internal foster care. The new South Central Independent Fostering Agency Framework is now in place to provide additional external foster placements. Foster care rates do however remain below the national average, hence the target to increase foster care.	The average cost of an external residential placement is around £5700 a week; the average cost of external foster care is around £950 per week. If people are placed in residential care because of a lack of foster care (as opposed to it being the placement that is in the best interest of the child / young person then there is a pressure on the budget.		62.30%	64.00%	●

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC07.05 The percentage of children in residential care	<ul style="list-style-type: none"> ▪ Anne Coyle ▪ Stephen Chandler 	Cllr J Howson	15%	14%	●	<p>The total number of cared for children has fallen from 881 at the start of the year to 802 at the end of September a fall of 9%. The number of children supported in residential care has fallen from 143 at the start of the year to 123 at the end of September, a fall of 14%. The reduction in the overall numbers of cared for children is hiding the level of performance improvement. We are increasing the number of in-house children's homes from 4 home to 9 by March 2025 with the support of the DFE capital grant and council capital resource. We currently have a block contract for 16 residential beds in Oxfordshire or within 10 miles of the border. We have access to up to 15 beds as part of the Cross Regional Contract which offers a therapeutic model of care for children with more complex needs and includes education provision at an inclusive price. Currently around 70% of residential placements are spot purchased which suggests that current frameworks and block contracts are not able to provide the number of placements required. The South Central residential framework is due to be recommissioned by October 2024 and the issues identified with the current framework such as the uplift controls will be addressed which should increase the number of providers who join which should reduce the level of spot purchasing.</p>	The average cost of an external residential placement is around £5700 a week; the average cost of external foster care is around £950 per week. If people are placed in residential care because of a lack of foster care (as opposed to it being the placement that is in the best interest of the child / young person then there is a pressure on the budget.		15%	14%	●
OCC07.06 Number of Oxfordshire children we care for	<ul style="list-style-type: none"> ▪ Anne Coyle ▪ Stephen Chandler 	Cllr J Howson	701	770	★				701	770	★
OCC07.07 % of Education Health & Care Plans completed within 20 weeks	<ul style="list-style-type: none"> ▪ Anne Coyle ▪ Stephen Chandler 	Cllr J Howson	79.20%	50.70%	★				62.00%	50.70%	★

Play our part in a vibrant and participatory local democracy

We are committed to taking decisions in an open and inclusive way.

We will engage and listen to Oxfordshire residents.

We will be open to scrutiny and regularly provide progress updates.

We will put the impact on the climate and future generations at the heart of decision making.

We will manage our own resources carefully.

Status of Indicators	30/09/2023
OCC08 - Play our part in a vibrant and participatory local democracy	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC08.03 During 23/24 continue to develop a public facing performance management portal	Susannah Wintersgill	Cllr N Fawcett	Delivering to plan	Delivering to plan	★	Public facing Citizens Portal is live, proactive targeted consultation and engagement takes place during Quarter 3 which will help develop the portal.			Delivering to plan	Delivering to plan	★

Work with local businesses and partners for environmental, economic and social benefit

We will help Oxfordshire become a recognised centre of innovation in green and sustainable technologies.

We will use our purchasing power for environmental, social and economic benefit and ensure that our pandemic recovery planning supports sustainable job creation.

Status of Indicators	30/09/2023
OCC09 - Work with local businesses and partners for environmental, economic and social benefit	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC09.01 No of overdue inspections from Risk Based Inspection Programme	Rob MacDougall	Cllr N Ley	5	10	★	As a department we are achieving the target, the team work incredibly hard to achieve this small variance but we would like to achieve zero premises out of date for reinspection, this is not always achievable due to late notice cancellations for example.	no finance impact	no risk impact	6	20	★
OCC09.02 Participation in innovation funding bids or new projects in support of Living Oxfordshire	Tim Spiers	Cllr N Fawcett	6.00	2.50	★				17.00	15.00	★
OCC09.03 No of Trading Standards interventions conducted with businesses	Rob MacDougall	Cllr N Ley	335	250	★	This measure is performing significantly above its target. This is driven by requests for advice from businesses, verification of weighing and measuring equipment (for a local supplier of such products) and the compliance testing and sampling of products – particularly disposable e-cigarettes. The Q2 figure is actually higher, but we are experiencing some issues with retrieving relevant data from our case management system.	no finance impact	no risk impact	737	500	★
OCC09.04 % of Gigabit capable (DOCSIS 3.1 or Full Fibre) Broadband	Tim Spiers	Cllr N Fawcett	76.10	74.00	★				151.13	146.50	★
OCC09.05 % of Full Fibre To The Premises broadband (FTTP) premises in Oxfordshire.	Tim Spiers	Cllr N Fawcett	45.40	38.00	★				43.81	37.00	★
OCC09.06 Sites delivered by NEOS Networks Limited under the Giga Hubs contract	Tim Spiers	Cllr N Fawcett	56.00	31.00	★				73.00	47.00	★

Running the Business - Customer Experience

Status of Indicators	30/09/2023
OCC10 - Customer Service	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC10.03 Overall customer satisfaction rate for the Customer Service Centre – telephony	Mark Haynes	Cllr N Fawcett	99%	80%	★	Latest satisfaction survey – September 11% of calls answered were surveyed. 99% customers surveyed were satisfied or very satisfied, whilst 1% were unsatisfied			99%	80%	★
OCC10.04 First contact resolution for customer enquiries received by the Customer Service Centre	Mark Haynes	Cllr N Fawcett	76%	75%	★	9,373 of inbound phone contacts were resolved at first point of contact, with 6% of inbound phone contacts deemed avoidable			76%	75%	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC10.05 The percentage of customer telephone calls abandoned at the Customer Service Centre	Mark Haynes	Cllr N Fawcett	11%	10%		<p>The number of calls offered in September increased by 12% compared to August. Compared to September 2022, they are down 4%. The abandonment rate decreased by 3% to 11%. A total of 35,447 contacts was received during September, which is an increase of 13% compared to August (31,430). This consist of 5,901 outbound calls, 6 web chat, 10 social media enquiries, and 15,672 emails. Contacts for School Admissions increased by 86% during September which is expected due to the high number of in-year transfer applications submitted during the summer holidays; the opening of the portal to apply for Year 7 intake for 2024; and transport related enquiries for the new academic year. 97% of calls presented were answered with only 3% abandoned. Contacts for Blue Badge, Concessionary Fares and Residential Parking continue to be high and this is where we are seeing our highest abandonment in recent months, totalling 15% for September. Staff are being cross trained to support the services which will release staff to work on the applications associated to these services.</p> <p>Contacts for Children Social Care increased by 28% during September, which is an impact of school and childcare settings returning after the summer holidays. 97% of contacts were answered with only 3% abandoned.</p> <p>Contacts to the Registration Service remain consistent which is expected for this time of year, especially around birth registration. Sadly the number of death registrations is also high which is unusual for this time of year and will only sadly increase as we head into Autumn/Winter.</p> <p>Contacts to Adult Social Care are slightly down from September 2022 by 4%, however a 13% increase against August. Autumn/Winter period is usually a busy time for this service and work is underway to ensure capacity is available.</p>	- Increased abandoned calls leads to increased turnover, increased recruitment costs, training times etc. this puts pressure on budgets	If a higher number of calls are abandoned whilst waiting to be answered in the CSC, this can lead to reputational damage to the organisation, decreased advisor motivation therefore leading to greater turnover of staff and then increased abandoned calls. Reviews of staffing and call arrival patterns are underway in order to adequately match volumes to staffing.	14%	10%	












Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC10.06 Overall customer satisfaction rates for standard Registration Service	Mark Haynes	Cllr N Fawcett	100%	95%	★	<p>The service achieved 100% customer satisfaction in October. Below are some of the comments received:</p> <ul style="list-style-type: none"> • We wanted to extend a huge thank you for your part in marrying us on Sunday. We had the day of our dreams and many of our guests commented on how moving the ceremony was. • We just want to follow up after our wedding to say thank you so much for such a lovely ceremony, you were calm and positive and made us feel really comfortable. You paid a lot of attention to our personal stories and delivered a beautiful ceremony that was perfectly suited to us. It was both funny and appropriately serious and overall a very lovely ceremony. We feel that you went above and beyond to make the ceremony personal to us and it made the day even more special. • The Registrar was excellent with us, very professional and friendly despite my partner English was not perfect. • Absolutely lovely service and very welcoming staff • Very convenient and professional. Kudos to Oxfordshire Registration Service. • The members of OCC staff were, without exception, extremely courteous and helpful. The actual registration process was carried out in a most professional, but friendly, manner. • The registrar was friendly and helpful and made us feel at ease. The office was light and airy and, importantly, I didn't have to walk far from the car park. I do have mobility problems. • For something that could have been trying it was almost a pleasant experience • It was so easy dealing with Registrar at Didcot and Registrar at Oxford. Both ladies carried out their jobs to a high standard, but with a skill of helping me feel at ease and being so warm and genuine. 			100%	95%	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC10.07 Overall customer satisfaction rate for Coroners Inquest Service	Mark Haynes	Cllr N Fawcett	100%	99%	★	<p>We continue to receive overwhelmingly positive feedback from bereaved families following inquests. Some examples are below:</p> <p>I can't thank you enough for all your help and support. To quote my 3 year old grandson, it has been like having my own "save the day man" Fred was a police officer for 34 years and I for several before going into teaching, by their nature both often thankless tasks....much like yours. I would like to say a big thank you for all the help and support you have given me and so the family along what has often been a difficult path. Very much appreciated.</p> <p>I want you to know that I am extremely grateful to you personally not only for your unfailing efficiency in keeping me informed but also for your great kindness and comprehension at all times. I don't think I could have coped all this time without 'your presence'. All my gratitude and best wishes for the future.</p> <p>Please thank David Freeman for his help and the compassionate way in which things were dealt with. It is much appreciated.</p>			100%	99%	★

Running the business - Finance

Status of Indicators	30/09/2023
OCC11 - Finance	▲

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC11.01 Overall forecast revenue variance across the Council	Lorna Baxter	Cllr D Levy	1.40%	0.00%	●				0.88%	0.00%	★
OCC11.02 Achievement of planned savings	Lorna Baxter	Cllr D Levy	71.00%	95.00%	▲				59.40%	95.00%	▲
OCC11.03 General balances are forecast to remain at or above the risk assessed level	Lorna Baxter	Cllr D Levy	£25,718,000	£30,200,000	▲				£25,718,000	£30,200,000	▲
OCC11.04 Directorates deliver services and achieve planned performance within agreed budget	Lorna Baxter	Cllr D Levy	3.0%	0.0%	▲				2.2%	0.0%	▲
OCC11.05 Total Outturn variation for DSG funded services (schools/early years)	Lorna Baxter	Cllr D Levy	0.00%	0.00%	★				0.00%	0.00%	★
OCC11.06 Total Outturn variation for DSG funded services (high needs)	Lorna Baxter	Cllr D Levy	0.00%	0.00%	★				0.00%	0.00%	★
OCC11.07 Use of non-DSG revenue grant funding	Lorna Baxter	Cllr D Levy	95.00%	95.00%	★				95.00%	95.00%	★
OCC11.08 % of agreed invoices paid within 30 days	Lorna Baxter	Cllr D Levy	94.97%	95.00%	★	This measure tracks invoices paid within 30 days of receipt and includes invoices paid via the self-service purchase order system, as well as invoices processed via social care finance systems. Invoices paid on time in August was 95%. Social care invoices were 2% above target with purchase orders dropping just below target to 94.2%. The majority of late invoices are within Legal and property services, work is underway to assess if improvements to processing can be made to improve performance.			95.05%	95.00%	★
OCC11.09 Invoice collection rate - Corporate Debtors	Lorna Baxter	Cllr D Levy	96.31%	95.00%	★	This measure identifies the percentage of invoices issued that have been paid within 120 days. In this period, we are measuring invoices issued in June 2023. The collection rate was 96.31%, above the target of 95%.			97.03%	95.00%	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC11.10 Debt requiring impairment - Corporate Debtors	Lorna Baxter	Cllr D Levy	£542,715	£300,000		Debt requiring impairment is the value of invoices with potential to become unrecoverable, the potential loss requires recording in the accounts at year end. If at year end there is an overall increase in the value of invoices at risk, we are required to top up the impairment balance, consequently this figure is tracked through the year. Debt requiring impairment this month is £0.543m. The top four cases account for 49% of the total bad debt and is being actively worked on. The top debtor is £0.158m and has gone into liquidation. A claim has been placed with the liquidators.	The bad debt level is currently £0.1m above the corporate debtors' impairment balance, at the end of the year we are required to top up the impairment, as it stands this will be additional pressure on revenue that is not planned for.		£542,715	£300,000	
OCC11.11 Debt requiring impairment - ASC contribution debtors	Lorna Baxter	Cllr D Levy	£4,756,515	£3,500,000		The 2022-23 year-end adults care contribution impairment for bad debt was £4.60m, bad debt at the end of August is £4.76m, £0.16m higher, this is an improvement on last period and a reduction of £0.15m. As reported previously the trailing impacts of Covid-19 and wider economic factors have had a significant effect on means tested social care contribution debt levels, this tracks with other local authorities' experience. A bad debt task team has been operational since July 2022 with the objective to resolve £3.7m of historic debt. Resourcing challenges within both the debt task group and business as usual teams impacted performance during 2022-23. The service have implemented additional performance oversight and are tracking delivery of activity	The service plan is to fund temporary income collection staff via a reduction in the bad debt impairment, to achieve this the ASC bad debt level needs to finish the year below the 2022-23 year end position. If the impairment is not reduced by the year end there will be additional staffing pressures as well as a cost to top up the impairment.		£4,756,515	£3,500,000	
OCC11.12 Average cash balance compared to forecast average cash balance	Lorna Baxter	Cllr D Levy	£494,027,000	£480,000,000					£463,862,400	£480,000,000	
OCC11.13 Average interest rate achieved on in-house investment portfolio	Lorna Baxter	Cllr D Levy	3.46%	3.00%					3.22%	3.00%	
OCC11.14 Average annualised return achieved for externally managed funds	Lorna Baxter	Cllr D Levy	3.75%	3.75%					3.75%	3.75%	
OCC11.15 Invoice Collection Rate - ASC contribution debtors	Lorna Baxter	Cllr D Levy	90.53%	92.00%		The 120-day invoice collection rate returned to 91% this period, just below the 92% target and above the average for 22-23, 89%. A development to redesign reminder letters has gone live and is expected to drive an improvement in collection rates by the end of the year. The target is to reach 92% by the end of the FY 23/24.			90.31%	92.00%	