




Annex A – September/Quarter 2 2022

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Indicator table

Indicator	Description
	Results below target
	Results are close to achieving target
	Results are at or above target level

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	30/09/2022
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 by March 2023	Bill Cotton	Cllr A Gant	1,978	2,000	★	1978 Street lights fitted with LED lights in Sept.22.			11,581	10,800	★
OCC01.03 Completion of cross country PAZCO route map against delivery timescale	Bill Cotton	Cllr P Sudbury	Delivering to plan	Delivering to plan	★	PAZCO is delivering to Plan, schedule was revised in order to accommodate necessary engagement over the summer. Final report due in Nov22.			Delivering to plan	Delivering to plan	★
OCC01.05 Total number of electric vehicle charging points by end of March 2023	Tim Spiers	Cllr P Sudbury	0	16	▲	Work to connect the final car park (Claremont - Bicester) was undertaken as planned on 20th September. Unfortunately, the point of connection was not where it was expected it to be and it's location when finally unearthed was not in a position to enable the connection to be made. A possible new point of connection has been found and permission requested from SSEN,; the distribution network operator. At the time of writing we are still awaiting confirmation that this is acceptable. If it is then the connection should be completed by the end of October.	None	The risk remains in the timing of the completion of the works. There is no financial risk.	205	229	▲
OCC01.06 No of Retrofits of homes in fuel poverty completed	Bill Cotton	Cllr P Sudbury	29.00	152.00	▲	We are in receipt of £1,027,810 (LAD3b) to deliver 210 energy efficiency measures to 120 "on gas" properties by the end of March 2023, via our procured project manager, National Energy Foundation (NEF). By the end of September, we were scheduled to have installed 45 measures across 35 properties, but had only achieved 31 measures in 24 homes. Since then we have made considerable progress and re-profiled the programme across the remaining six months. We are confident of achieving the target and expect to achieve at least 50 measures across 45 homes by the end of October. We are also in receipt of £1,902,970 of HUG1 funding for "off gas" properties and on target to deliver 415 measures to 190 households by the end of March 2023 via our delivery partner, AgilityEco. We are now in contract and expect to see the programme delivered very quickly following the first installations next month		We are confident, now that both our delivery partners are in contract, that the speed of delivery of the LAD3 and HUG1 schemes will increase in the coming months. However, we are also aware of the pressures on installer capacity, supply chain issues and the longer lead times that result from that, in line with the experiences of other local authorities currently undertaking a retrofit programme.	29.00	203.00	▲
OCC01.07 No of trees planted & established on land OCC own & manage	Bill Cotton	Cllr P Sudbury	0.00%		n/a	The Budget for this KPI is still being agreed, and the activity will begin once Budget has been confirmed.			0.00%		n/a

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC01.08 % [by length] of Public Rights of Way network free from serious issues or obstruction	Bill Cotton	Cllr P Sudbury	88.60%	90.00%	●	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.	There is no financial impact.	There is no risk raised.	88.60%	90.00%	●
OCC01.09 Total % of household waste which is reused, recycled or composted	Bill Cotton	Cllr P Sudbury	57.87%	62.00%	▲	The recycling target has not been achieved because the volume of household waste has dropped significantly over the summer. This is due in part to the very dry summer reducing the need for the collection and composting of green waste. The household waste recycling target for Oxfordshire is exceptionally high to reflect our ambition to divert household waste away from energy recovery and landfill in accordance with the waste hierarchy. We are still one of the best performing authorities in the country for household waste recycling. Our targets are set in the Joint Municipal Waste Strategy agreed with the District and City Councils in Oxfordshire at 62% reuse, recycling and composting. Our current end of year forecast is 57.87% which reflects the significant reduction in household waste tonnage received over the summer and forecasted to the end of the year.	No Finance Impact	No Risk Impact	58.15%	62.00%	●

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	30/09/2022
OCC02 - Tackle inequalities in Oxfordshire	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC02.02 No of active borrowers (library members who have borrowed at least on item a year)	Mark Haynes	Cllr J Hannaby	63,350.00	65,000.00	★	Active borrowers have increased since August, but failed to keep up with the targeted increase and has fallen below target (although still within tolerance and RAG rated "green"). Projecting from the year to date, we are likely to be at approx 70,000 at year end, against the target of 80,000.	As there are very few loan charges linked to borrowing items, the slight under-performance against this target has little to no financial impact linked to it.	Strong progress is being made in this area and despite us falling slightly below target, we are making sustained and significant increases in this area. Greater emphasis on events and engagement activity is underpinning this performance.	361,515.00	349,000.00	★
OCC02.03 Digital engagement with Heritage services (Museums Service and Oxfordshire History Centre)	Mark Haynes	Cllr J Hannaby	91,065.00	113,000.00	▲	History Service digital engagement was 5% below target due to decrease in web page views. Social media activity was higher than most months this year so far. Museums Service had a significant under performance against target due to period of mourning and hiatus on digital communications posting. Victoria County History figure (digital usage of VCH Oxon on British History Online) was 90% of target, reflecting a long-term fall back to pre-Covid levels across the whole BHO platform. Statistics currently exclude the separate VCH Oxfordshire website, where 3 major new Chipping Norton drafts were added during September.	There is no significant financial impact to this net under performance and as noted under Risk Impact, there are positive developments on the horizon that should help.	A lack of social media usage during the national period of mourning has impacted on performance, as has the delayed launch on the Heritage Search portal, which we expected to be live over the summer - the launch on this platform is now scheduled for mid-October and this should make a positive difference to this KPI. The team have been actively engaging with Communications around Marketing Strategies and working with them on social media training - so, positive steps are being taken and there is little to no risk in this area.	694,912.00	678,000.00	★
OCC02.04 Number of physical visits to Libraries	Mark Haynes	Cllr J Hannaby	137,296.00	100,000.00	★	Visits are well above target due to increased confidence post-COVID and the successful programme of activities and events. September figure will benefit from some of the legacy impact of the Summer Reading Challenge.		Excellent sustained progress being made in this area; and expect with cost of living challenges, that performance against this target area should remain strong over the coming months	828,453.00	810,000.00	★
OCC02.07 No of deep dive profiles completed with the local communities	Ansaf Azhar	Cllr M Lygo	4.00	4.00	★				4.00	4.00	★
OCC02.08 Completion of a digital inclusion strategy for Oxfordshire	Tim Spiers	Cllr G Philips	Delivering to plan	Delivering to plan	★	The Digital Inclusion Strategy has been approved at Cabinet in July 2022.			Delivering to plan	Delivering to plan	★
OCC02.09 No and location of Public Network PCs in libraries and other community locations	Tim Spiers	Cllr G Philips	406.00	406.00	★	No change, same amount of devices currently.			812.00	812.00	★
OCC02.10 No of people contacted via Making Every Conversation Count	Mark Haynes	Cllr J Hannaby	540.00	300.00	★	Another record month for MECC - in the first 6 months of the year, we have already achieved 84% of the target for the full year. This is due to the high priority this work has been given, the training provided for staff, and the excellent work of MECC champions to highlight the programme.		Performance in this area has benefitted from greater strategic priority and more robust performance monitoring in the start of the year.	3,016.00	1,800.00	★
OCC02.11 Delivery of the Equalities Diversity Inclusion Action plan	Susannah Wintersgill	Cllr M Lygo	Delivering to plan	Delivering to plan	★	The Equality, Diversity and Inclusion action plan was approved by Cabinet in July 2022. Progress against these actions will be reported twice a year in the October Business Management and Monitoring report and the April Business Management and Monitoring report.			Delivering to plan	Delivering to plan	★

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	30/09/2022
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 OPIATES users not requiring treatment again within 6 months	Ansaf Azhar	Cllr M Lygo	10%	7%	★				10%	7%	★
OCC03.02 % of eligible population 40-74 who have received an NHS Health Check (Quarterly)	Ansaf Azhar	Cllr M Lygo	32.70%	42.00%	▲	There was significant reduction in provision of the programme during 2020/21 and 2021/22 due to COVID-19 and that had direct impact on the outcomes of the Programme. In order to recover these services quickly and 'catch-up' on the estimated 28,000 missed Checks during that period, officers have commissioned a new supplementary delivery method of the NHS Health Check Programme through a third-party provider that sits outside of GP Practice settings (where capacity remains a challenge). The new Service Provider will begin an Implementation Phase from 1st October 2022 and commence Service Delivery from 1st January 2023. From October 2022 a new marketing and communication campaign has commenced to increase awareness of the Check and encourage those that have been invited to attend.			33.70%	42.00%	▲
OCC03.03 Percentage of births that have received a face to face New Birth Visit	Ansaf Azhar	Cllr M Lygo	96%	95%	★	The provider of performance data for this measure has been subject to a cyber-attack affecting its clinical records system. At this time, the provider is unable to provide OCC with data against this measure for Q2, so the Q1 figure remains shown. This situation is being regularly reviewed and options are explored for how performance can be reported going forward			96%	95%	★
OCC03.04 % of successfully treated ALCOHOL ONLY users not requiring treatment again within 6 months	Ansaf Azhar	Cllr M Lygo	55%	41%	★				56%	42%	★
OCC03.05 Number of library issues (books, DVD, CD's, E-books)	Mark Haynes	Cllr J Hannaby	296,633.00	280,000.00	★	Figure has fallen from August (which is always a high-water mark due to the Summer Reading Challenge) but remains above target.	There is no significant financial impact to this net under-target performance.	Still well above target for the year; and given that service points were relatively quiet following the death of the queen and the subsequent national period of mourning, we were not surprised by this figure. There is no significant risk aligned to the measure/performance at this time.	1,684,805.00	1,650,000.00	★
OCC03.06 Digital engagement with library services	Mark Haynes	Cllr J Hannaby	130,394.00	115,000.00	★	Figure has fallen slightly since previous month, but remains above target	There is no significant financial impact to this net under performance and as noted under Risk Impact, there are positive developments on the horizon that should help, including Libraries Week 3-10 October 2022 and Get Online week, in mid-October.	A lack of social media usage during the national period of mourning has impacted on performance. The team have been actively engaging with Communications around Marketing Strategies and working with them on social media training - so, positive steps are being taken and there is little to no risk in this area.	771,853.00	690,000.00	★
OCC03.07 % of mothers receiving a Maternal Mood Review in line with local pathway by aged 8 weeks	Ansaf Azhar	Cllr M Lygo	95%	95%	★	The provider of performance data for this measure has been subject to a cyber-attack affecting its clinical records system. At this time, the provider is unable to provide OCC with data against this measure for Q2, so the Q1 figure remains shown. This situation is being regularly reviewed and options are explored for how performance can be reported going forward.			94%	95%	●

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC03.10 Money saved or recovered for the victims of scams, doorstep crime & other forms	Rob MacDougall	Cllr J Hannaby	69,861.00	62,500.00	★	This measure includes an aspirational target, based on past performance. It is demand led, requiring trading standards to be notified of (or discover) an incident, at a point where an intervention can be made and money saved or recovered for victims. A small number of incidents can have a disproportionate impact on performance against the target. Whilst still below the annual target and previous year, Q2 performance is significantly above both Q1 and the target for the quarter. No impact on risk or budgets.	no impact	no impact	95,611.00	125,000.00	★
OCC03.11 No of people directly reached with Trading Standards preventative advice and support	Rob MacDougall	Cllr J Hannaby	696.00	750.00	●	Performance is below target, but with performance in Q2 higher than in Q1 and close to the quarterly target. YTD is also above last years performance at this point as well. Q3 will see an increase in performance against the target, including our annual electric blanket testing, which contributes significantly to this measure. No impact on OCC risk or budgets.	no impact	no impact	1,170.00	1,250.00	●
OCC03.12 Number of accidental dwelling fires per 100,000 population within Oxfordshire	Rob MacDougall	Cllr J Hannaby	5.88	8.73	★	<p>The number of ADF's by the end of Q2 for 2022-23 is 40 (Q1 = 51) - this is slightly lower than Q2 the previous year (which was 51) - this remains within acceptable tolerances.</p> <p>The number of ADF's by the end of Q2 for 2022-23 is 40 (Q1 = 60) - this is lower than Q2 the previous year (which was 60) - this remains within acceptable tolerances.</p> <p>The number of ADF's per 100,000 population for Q1 is 9.04 (Q1 2021-2022 was 7.37) Although an increase this was still within tolerances for this year's target.</p> <p>The number of ADF's per 100,000 population for Q2 is 14.92 (Q2 2021-2022 was 16.05). This is a reduction from last year's figures and was within the variance for this year's target.</p> <p>It is anticipated that the number of ADFs will gradually increase each quarter, as this is what occurred last year - from 60 in Q1 to 74 by Q4.</p> <p>Since 2016/17, the absolute number of ADFs per year has varied between 247 in 2016/17 and 282 in 2018/19 - compared with 252 last year.</p> <p>We delivered slightly more Safe and Well visits this quarter (749 for Q2) which is one of our key tools for reducing ADFs, especially amongst our most elderly residents. It is anticipated that the total number of visits will increase this year as we support our stations to self-generate more visits through the development of our risk profiling activity. This increase may have been brought about by the opening up of events following COVID restrictions last year, this leads to more self generated visits by crews.</p> <p>Note: The per 100,000 figures above use a baseline population of 697,100 – the new census 2021 data shows that Oxfordshire's population has risen to 725,300 and therefore performance will increase once this has been factored into the analysis.</p>	no impact	no impact	14.63	17.46	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC03.13 Average response time to emergency incidents within Oxfordshire	Rob MacDougall	Cllr J Hannaby	8.48	8.55	★	<p>We continue to work hard to maintain our response standards, we are a very rural Fire and Rescue Service and our Fire Stations are predominantly crewed by On Call firefighters who leave their homes or places of work when alerted/called to an incident.</p> <p>Incident attendance times are challenged when identified as missing the target times - this is complemented by our Resource Management Team reviewing our appliance availability at key stations and areas daily to ensure we have the right resource in the right places.</p> <p>The average response time will vary month but month dependent on the types and locations of incidents attended, for this year our average is 8 minutes 40 seconds.</p> <p>The Month of September resulted in an average response time of 8.48 minutes, however both July and August response times were higher at 9.44 and 9.32 minutes respectively, these are attributed to the number of calls received and attended, due to the significant heatwaves that the UK suffered and the resulting fires which were well reported at the time.</p>	no impact	no impact	8.48	8.55	★
OCC03.14 No of physical visits to Heritage services	Mark Haynes	Cllr J Hannaby	8,769.00	8,195.00	★	<p>Museums Service physical engagement data was above target due to event hires at the Oxfordshire Museum plus good take up on schools and community sessions delivered by the Learning & Access team.</p> <p>Victoria County History's higher figure (140) than predicted (30) represents attendance at the sell-out lecture given by broadcaster and historian Michael Wood in support of VCH Oxfordshire. This brings our live public engagement so far this year to 538 people (nearly double the original annual target).</p> <p>History Service figure was 10% below target but was a 20% increase on the equivalent month last year.</p>		Excellent progress made in this area and denotes the efforts that have gone into the engagement programming in Sept.	55,058.00	54,290.00	★
OCC03.15 Heritage Services customer satisfaction ratings	Mark Haynes	Cllr J Hannaby	99%	90%	★	<p>History Service figure is derived from 40 written responses from visitors and 37 feedback e-mails from remote enquirers. Comments received from visitors included:</p> <p>'Really friendly staff who were able to help with all of my requests'. 'Everything was as easy and as swift as possible – no problems whatsoever'. 'Really helpful, especially for a first timer!'</p> <p>Museums Service's strong customer satisfaction is in part due to excellent Summer of Fun families' programme which was well received, and visitors encouraged to complete feedback cards (50 just from this programme)</p> <p>Victoria County History's score is based on half a dozen email exchanges and on Twitter mentions. Positive comments include: 'We have quite a few VCH Oxon volumes on our shelves - essential for local research', 'Long may you continue working on Oxfordshire!'. In his lecture Michael Wood called the VCH the single most important resource for English local history.</p>			99%	90%	★
OCC03.19 New infrastructure provision implemented in 2023/24	Susannah Wintersgill	Cllr M Lygo	Slightly behind schedule	Delivering to plan	●	<p>Work is underway on the new infrastructure provision. Timings have been delayed by a change of direction for the contract provision. An extension of the existing grant is being implemented to ensure there is no gap in service provision and to allow the sector time to ready themselves for the procurement exercise</p>			Slightly behind schedule	Delivering to plan	●
OCC03.20 Voluntary and Community Sector Strategy to be co-produced with voluntary sector	Susannah Wintersgill	Cllr M Lygo	Delivering to plan	Delivering to plan	★	<p>In July, Cabinet approved OCC's Voluntary and Community Sector Strategy https://mycouncil.oxfordshire.gov.uk/documents/s61555/CA_JUL1922R15 Annex 1 Voluntary and Community Sector Strategy 2022-27.pdf</p>			Delivering to plan	Delivering to plan	★

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	30/09/2022
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	6,371.00		n/a	<ul style="list-style-type: none"> The number supported remains green and a consistent trajectory. Whitelands Way (Brandon Trust) has now started delivering as a new Supported Living service and the work around Bainsburie (CiC) has commenced Additional funding of £5 million invested in OCC Resonance Framework will see further growth in supported living as new properties are purchased and supported living commissioned with 25 additional tenancies and support commencing quarter 4 22/23 (4 properties are now in purchase stage – remain on target) Additional OT resources were agreed by DLT and has now been recruited to. Individual yet to start. Market engagement to support delivery of the framework has now been completed and the responses are currently being analysed Currently finalising the Service Specifications for the Framework with a view to going live with the tender by the end of the month 			6,371.00		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	87.40%	86.00%	★	Live Well is continuing to monitor this and further work is in progress to understand the potential impact of figures remaining the same for 18-64 age group. This also sits alongside a review of individual cases which has commenced with the operational team.			87.68%	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	20.60%	22.00%	●				21.53%	22.00%	●
OCC04.04 % of residents aged under 65 receiving ASC who manage their care by using a direct payment	Karen Fuller	Cllr T Bearder	39.20%	40.00%	●				39.17%	40.00%	●
OCC04.05 % of older residents who receive long term care and are supported to live in their own home	Karen Fuller	Cllr T Bearder	59.30%	60.00%	●				59.47%	60.00%	●
OCC04.06 No of residents who have received a formal assessment of their role as a Carer	Karen Fuller	Cllr T Bearder	638.00		n/a	maintaining monthly average as per contract	N/A		3,383.00		n/a
OCC04.07 No of Carers who have received a direct payment	Karen Fuller	Cllr T Bearder	733.00		n/a	Average we need to complete per month is 145. For the last two months we are exceeding this. We need to continue to produce these levels of Dps to ensure we have maximised the use of the provision and supported the maximum numbers of carers from this provision			2,356.00		n/a
OCC04.08 No of visits to Live Well Oxfordshire	Karen Fuller	Cllr T Bearder	5,926.00	5,450.00	★	17,261 pages visited in September 2022; 192,755 pages in the year. Design plans are being finalised for making Live Well Oxfordshire more accessible for a better user experience.			34,287.00	32,700.00	★

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	30/09/2022
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
OCC05.01 No of students who have successfully completed a travel model shift	Bill Cotton	Cllr A Gant	282.00	270.00	★	Number of Accepted DTSPs have increased although these have been offset by the number of students no longer receiving support. We have trained a small cohort of students during the summer months.			1,668.00	1,590.00	★
OCC05.02 % of contracted seats designated to school children	Bill Cotton	Cllr A Gant	75.07%	75.00%	★	September figure is 75.07%			50.01%	50.00%	★
OCC05.03 135 km (3%) of the highway to be resurfaced	Bill Cotton	Cllr A Gant	115.95	110.10	★	The annual plan target for 2022 total surfacing programme has been firmed up so far as 3% of the network (excluding patching). As at 30th September '22, 115.95km (2.57%) of the network has been treated and is slightly above the expected target.	There is no financial impact raised	There is no risk raised	523.75	492.50	★
OCC05.08 % of delivery against Countywide 20mph plan	Bill Cotton	Cllr A Gant	5.00%	7.00%	●	12 proposals are going to CMD this month. Witney 20mph has commenced delivery,	There is no financial risk raised.	There is no risk raised as the 20MPH programme is increasing the number of roads to 14 per month in Oct, Nov Dec, Jan'23.	3.50%	7.00%	▲

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	30/09/2022
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
OCC06.03 Volunteer hours on the PRow network through established groups	Bill Cotton	Cllr A Gant	1,996.00	1,750.00	★	1996 hours recorded for Quarter 2.			3,986.00	3,500.00	★

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	30/09/2022
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
OCC07.01 Number of contacts into the MASH	Kevin Gordon	Cllr L Brighouse	2,463.00	1,516.00	▲	Contacts rose by 35%, in 20/21. In 21/22 they rose again, by 18%. However in the first six months of this year contacts have fallen by 2.5% on the same period last year. Demand is being managed by additional temporary staff. The CEF Service Improvement & Financial Efficiency programme which reports weekly to the chief executive and head of finance includes a workstream on the MASH which focuses on an integrated Assessment function within the MASH which should lead to more Early Help assessments, a more robust assessment process within the MASH, and reductions in overall activity within the service that will enable staffing levels to return to pre-covid establishment	The cost of additional staff in the MASH have been met by Covid funds.	Additional demand increases the risk that children will not be seen in a timely manner (strategic risk safeguarding vulnerable children). The risk is currently being mitigated by the provision of additional staff. Excess demand in the MASH that pulls children into social care systems, when they could have had their needs met earlier via early help delivers less satisfactory outcomes for children	14,328.00	9,096.00	▲
OCC07.02 Number of early help assessments	Kevin Gordon	Cllr L Brighouse	165.00	355.00	▲	The children's trust agreed a stretched target of 5,000 early help assessments this year and 10,000 in 23/24. However in the first six months of this year the number of early help assessments are less than 1% higher than the corresponding period last year and under half the target rate. An early help strategy is in place to help increase the provision of early help. The CEF Service Improvement & Financial Efficiency programme which reports weekly to the chief executive and head of finance includes a workstream on Early Help which focuses on increasing Early Help activity and reducing in the number of cases escalating and progressing to the MASH. Furthermore, by increasing the number of Early Help Assessments undertaken by partners, there will be a corresponding reduction in the number of EHAs completed by LCSS, which will enable this team to focus on the 'right work'.	Potential financial impact of increased demand on staffing budgets as more workers are needed to manage increasing caseloads and placement costs for cared for children	There is evidence of avoidable demand in the system and significant numbers of children who are currently the subject of social care plans for neglect, who have not had an early help assessment before their social care plan. This links to the strategic risk of demand within children's services	1,462.00	2,113.00	●
OCC07.03 Number of early help assessments completed by health visitors	Kevin Gordon	Cllr L Brighouse	6.00	66.00	▲	We are working with Oxford health through our contract on health visiting to increase the number of early help assessments in the year. This work is being completed within the early help strategy referred to on OCC7.02	See OCC7.02	See OCC7.02	30.00	400.00	●
OCC07.04 Number of social care assessments	Kevin Gordon	Cllr L Brighouse	451.00		n/a	Monitoring only			3,259.00		n/a
OCC07.05 No of children we care for who are Unaccompanied Asylum Seeking Children	Kevin Gordon	Cllr L Brighouse	5.00	4.00	★	Target is to increase the number of unaccompanied young people to 103 by the end of the year, in line with the then government target. After 6 months we are supporting are 73 unaccompanied asylum seeking children - 13 short of where we should be at this point in the year. The national target has subsequently been increased to 148.	There is no financial risk associated with this measure	The council is not meeting the old national target for housing unaccompanied Asylum Seeking children (0.07% of your under 18 population). This has been raised to 1%. This puts pressures on other councils and means Oxfordshire is not seen as providing appropriate support.	73.00	82.00	●
OCC07.06 No of children we care for (excluding Unaccompanied Children)	Kevin Gordon	Cllr L Brighouse	817.00	750.00	▲	The number of children we care for has fallen in the last month. It remains below the national rate, but above that of similar authorities. The high number of children we care for, combined with the complexity of need, has resulted in more high cost placements and has created a pressure on the corporate parenting budget. The CEF Service Improvement & Financial Efficiency programme has workstreams in preventing children becoming cared for and improving the speed by which children are returned to their family home or achieve permanency (eg. SGO, adoption). Progress on performance and actions is reported weekly to the chief executive and had of finance.	Increasing numbers of cared for children, puts pressure on placements and increases prices, thereby creating a double hit of increased volume and increased unit cost. The service improvement programme also has a workstream on unregistered placements which tend to be the most expensive placements.	Increasing numbers of children we care for puts increasing pressures on placements (SR5). It also increases caseloads and impacts retention of social workers (SR4)	817.00	750.00	▲

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC07.07 Number of child protection plans	Kevin Gordon	Cllr L. Brighouse	637.00	550.00	▲	637 children were the subject of a child protection plan at the end of September - an increase of almost 100 in two months. This is above the target (550) but remains over 100 less than the highpoint of June 2019 (769). There is a correlation between children on a child protection plan later becoming cared for up to a year later. There is therefore a risk that this could impact on numbers of children in care and this is being managed through the CEF Service Improvement & Financial Efficiency programme.	The financial risk is around caseloads. A service improvement and financial efficiency project is in place reporting weekly to the chief exec and the head of finance on these pressures and progress to bring spending back in line with budgets.	Increased numbers of children the subject of a child protection plan means that more children are at significant risk (strategic risk of safeguarding children); is increasing the demand on services (strategic risk on demand) and will put pressure on caseloads (strategic risk on recruitment and retention)	3,434.00	3,300.00	▲
OCC07.10 % of Education Health & Care Plans completed within 20 weeks	Kevin Gordon	Cllr L. Brighouse	4.00%	60.00%	▲	EPS delays still significant Continued long-term staff absence and part-time hours on recommendation from medical professional continued issues with recruitment and retention of staff Issues with running 2 business systems side by side		<p>Risk: Unable to recruit staff - Impact: Reliance on agency staff - Consequence: Multiple handovers for schools, families and CYP - Likelihood: quite likely - Impact: moderate</p> <p>Risk: Further increase in requests for EHCNA - Impact: Increase demand on all agencies - Consequence: Staff retention, further delays, quality - Likelihood: quite likely - Impact: high</p> <p>Risk: Additional pressure due to AR data reporting - Impact: Team under additional measured pressure - Consequence: Staff retention, further delays, quality - Likelihood: quite likely - Impact: high</p> <p>Risk: Placement sufficiency - Impact: Ability to finalise plans on time with appropriate setting, increase in tribunal appeals - Consequence: Frustration across all partners and on behalf of families - Likelihood: quite likely - Impact: moderate</p> <p>Risk: Business System Migration from ONE to LiquidLogic - Impact: Ability to accurately report SEND performance - Consequences: Inaccurate reporting leading to inability to make required improvements in Service Area - Consequence: Frustration, workload impact for officers, increased DfE scrutiny - Likelihood: quite likely - Impact: moderate/high</p>	11.17%	60.00%	▲
OCC07.11 Monitor the number of children with an Education, Health and Care Plan	Kevin Gordon	Cllr L. Brighouse	5,042.00		n/a	Monitoring only			30,759.00		n/a

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	30/09/2022
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
OCC08.02 Deliver three sounding board events to provide deep dive opportunities	Susannah Wintersgill	Cllr G Philips	0.00	1.00	★	Our first Sounding Board event planned for September was postponed due to the death of Her Majesty the Queen. It is booked for the 15 October and is designed to support budget and business planning (a young people's Oxfordshire Conversation). We are also including feedback opportunities for the music service to support their efforts to widen their audience base. There are no risks or financial impact associated with the slight delay of this event.			0.00	1.00	▲
OCC08.04 Develop and provide training on Equality Impact Assessment toolkit	Susannah Wintersgill	Cllr M Lygo	Delivering to plan	Delivering to plan	★	Toolkit and other training/guidance materials have been published and promoted, for example during Budget and Business Planning 2023-23 activities. We will continue to promote the guidance and training to encourage greater take-up.	None	None	Slightly behind schedule	Delivering to plan	★
OCC08.05 Support an enhanced role for overview and scrutiny	Anita Bradley	Cllr G Philips	Delivering to plan	Delivering to plan	★	Co-optee recruitment for HOSC underway, People Scrutiny Committee one co-optee identified and recruitment of another underway. Wide engagement of external stakeholders via briefings and committees on subjects such as Citizens' Jury, Freight, and Safeguarding. Agreed list of trusted stakeholders for People Scrutiny to input into topics of relevance.			Delivering to plan	Delivering to plan	★
OCC08.06 During 22/23 develop a public facing performance management portal	Susannah Wintersgill	Cllr G Philips	Slightly behind schedule	Delivering to plan	●	Progress has been delayed due to resourcing, this should be back on track for completion within quarter 4			Slightly behind schedule	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	30/09/2022
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 J Hannaby	10.00	10.00	★	The actual number of premises overdue is seven - delays with building works means some are not yet available to be audited. Local area business managers have allocated all due audits and this number is expected to be below five by the end of the month. While we endeavour to reach a position where no audits are overdue, circumstances beyond our control such as sickness or cancellations on the part of the responsible person mean this is often not achievable.	no impact	no impact	16.00	20.00	●
OCC09.02 Participation in innovation funding bids or new projects in support of Living Oxfordshire	Tim Spiers	Cllr D Enright	8.00	3.00	★				24.00	13.00	★
OCC09.03 No of Trading Standards interventions conducted with businesses	Rob MacDougall	Cllr J Hannaby	191.00	250.00	▲	Dashboard Overall performance is above target and the true figure is actually higher, but challenges reporting from a new case management system is leading an under-reporting at this time. However, reporting issues regarding this particular measure are hoped now to be resolved, with full reporting from next quarter.	no impact	no impact	495.00	500.00	★
OCC09.04 % of premises in Oxfordshire with access to superfast/ultrafast/full fibre Broadband	Tim Spiers	Cllr G Philips	98.64%	98.58%	★				98.52%	98.58%	●
OCC09.05 No of new Community Micro Enterprises supporting people in the community	Karen Fuller	Cllr T Bearder	3.00	2.00	★	The service continues to perform well with three additional micro-enterprises making their services available in the last month. The micro-enterprises are now collectively supporting 958 people. Two additional community activity sessions have also been added, bring the total to 43.			12.00	12.00	★
OCC09.07 Completion of Digital Transformation Projects	Tim Spiers	Cllr G Philips	6.00	2.00	★				12.00	4.00	★
OCC09.09 Availability of Full Fibre Broadband	Tim Spiers	Cllr G Philips	29.27%	23.00%	★				28.33%	22.88%	★
OCC09.10 % of Gigabit capable (DOCSIS 3.1 or Full Fibre) Broadband	Tim Spiers	Cllr G Philips	67.45%	61.70%	★				66.65%	61.62%	★

Running the business

Status of Indicators	30/09/2022
OCC10 - Customer Service	▲
OCC11 - Finance	▲

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC10.01 % of Statutory Complaints (Stage1 or 2) responded to outside the response time	Mark Haynes	Cllr G Philips	9.50%	5.00%	n/a	2 cases out of 21 received, took longer than 10 working days to complete. 16 cases are still outstanding. Work continues with the developers to enhance the current reports to ensure the reports meet our requirements.			1.58%	5.00%	n/a
OCC10.02 % of Corporate Complaints (Stage1 and 2) responded to outside of the response time	Mark Haynes	Cllr G Philips	15.30%	5.00%	n/a	6 cases out of 39 received, took longer than 10 working days to complete. 32 cases are still outstanding. Work continues with the developers to enhance the current reports to ensure the reports meet our requirements.			2.55%	5.00%	n/a
OCC10.03 Achieve a high level of customer satisfaction across all channels in the CSC	Mark Haynes	Cllr G Philips	94%	65%	★	The new way of capturing Csat has continued to achieve high results. Total of 9.6% of calls were surveyed, and 94% of customers were happy with the service they had received by the Customer Service Centre.			73%	65%	★
OCC10.04 Resolve customer enq received through the telephony channels at the first point of contact	Mark Haynes	Cllr G Philips	75%	75%	★	Since we made this a mandatory process within our telephony platform, results have continued to improve month on month. 8,085 of inbound phone contacts were resolved at first point of contact.			73%	75%	●
OCC10.05 No of telephone calls to CSC abandoned	Mark Haynes	Cllr G Philips	24.00%	10.00%	▲	<p>Calls received during September, increased by 11% compared to August. A total of 14,274 were offered to the Customer Service Centre, and our abandonment rate increased by 8% compared to August.</p> <p>We also dealt with 6,249 of emails, received 202 webchats across seven service areas of our website and 32 social media contacts from the official OCC Twitter & Facebook pages.</p> <p>The CSC has experienced a higher than expected level of turnover and we are carrying approx. 30% of vacancies within the Customer Service Centre (including new areas of work eg Union Street) and continue to have difficulty attracting suitable candidates. Work continues with resourcing colleagues to help rectify this and different campaigns are being run.</p> <p>We have had an increase in offline business and application eligibility work, much of which is time sensitive meaning we have to redirect resources away from the phones. The introduction of workforce management will help to alleviate and coordinate this and inform when and whom it is best to undertake this work at the appropriate times. This should be in place within the next two months.</p> <p>We are also undertaking a redesign of teams to ensure that offline and phone work are separated out more effectively to protect the performance of both areas of demand.</p> <p>Of interest - The number of inbound phone contacts to School Admissions was up 107% compared to August due to the start of the new academic year and our Social Care activities continues to be where the highest abandonments are due to limited resources.</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.	16.93%	10.00%	●

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 G Philips	100%	95%	★	<p>The service received an overall customer satisfaction rate of 100% across all areas of the service. We've received some very positive comments from customers, please see a short selection below:</p> <p>Just to say the registrars were amazing, such great people, lovely to chat to and wonderful to lead our service - we were so happy and lots of our guest came by to say they thought you guys were amazing!</p> <p>We would like to thank the registrar for taking us through the ceremony in a relaxed and professional manner. The staff made the re-registration a real celebration and made it special for my children, very grateful for that.</p> <p>The registrar was a fabulous registrar and would recommend her to anyone. She was so kind and friendly and made us feel welcome and at ease during our appointment to register our baby.</p> <p>I was really upset because I was no longer with the child's father and the staff were so lovely. They also supplied me with a quiet place to breast feed.</p> <p>I was very impressed with the service, it was informative and extremely helpful</p> <p>The registrar was so kind and patient. Very professional.</p> <p>Our registrar made this sad time so much easier. Professional, empathetic with such a warm welcome. at this sad time. What an asset to your company.</p> <p>The lady that I saw was extremely considerate of my feelings and emotions at this very sad time for me. The process was easier than I thought.</p> <p>The registrar in the registration office, is superb. Her enthusiasm and kindness is absolutely unbelievable. A delightful person.</p>			99%	95%	★
OCC11.01 Overall forecast revenue variance across the Council	Lorna Baxter	Cllr C Miller	1.30%	0.00%	●	The forecast variation for the council is an overspend of £6.6m. There is a forecast directorate overspend of £8.2m offset by additional interest on balances of £1.6m. Within the total there is a forecast overspend of £8.7m relating to Children's Services.			0.85%	0.00%	★
OCC11.02 Achievement of planned savings	Lorna Baxter	Cllr C Miller	62.00%	95.00%	▲	The 2022/23 budget agreed includes planned directorate savings of £17.4m. 62% (£10.7m) are on track to be delivered in the year compared to a target of 95% set out in the budget agreed by Full Council in February 2022. The impact of the delivery of the savings is built into the forecast position for each directorate.			72.17%	95.00%	
OCC11.03 General balances are forecast to remain at or above the risk assessed level	Lorna Baxter	Cllr C Miller	£29,400,000	£28,900,000	★	General Balances were £39.2m as at 31 March 2022 and increased to £40.2m after taking account of a budgeted contribution of £1.0m. The risk assessed level of balances for 2022/23 is £28.9m. After taking account of the projected overspend of £6.6m and supplementary estimate of £0.7m, balances will reduce to £29.4m. This is £0.5m above the risk assessed level.			£194,800,000	£173,400,000	★
OCC11.04 % of total forecast capital spend compared to budget	Lorna Baxter	Cllr C Miller	93%	90%	★	As set out in the Capital Monitoring Report to Cabinet in October 2022, forecast spend is £229.0m compared to the latest programme (£245.8m agreed by Cabinet in July 2022).			88%	90%	●
OCC11.05 Directorates deliver services and achieve planned performance within agreed budget	Lorna Baxter	Cllr C Miller	1.6%	1.0%	▲	Directorates are forecasting to overspend by £8.2m by the end of March 2023. Within the total there is a forecast overspend of £8.7m for Children's Services partially offset by underspends elsewhere.			1.3%	1.0%	
OCC11.06 Total outturn variation for the dedicated schools grant (DSG) funded services	Lorna Baxter	Cllr C Miller	7.10%	0.00%	▲	The forecast 2022/23 deficit compared to Dedicated Schools Grant (DSG) funding for High Needs is £17.5m.			3.55%	0.00%	
OCC11.07 Use of non-DSG revenue grant funding	Lorna Baxter	Cllr C Miller	95.00%	95.00%	★				95.00%	95.00%	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC11.08 % of agreed invoices paid within 30 days	Lorna Baxter	Cllr C Miller	94.02%	95.00%	●	This measure tracks invoices paid within 30 days of receipt and includes invoices paid via the self-service purchase order process, as well as invoices processed via the social care finance systems. The percentage of invoices paid on time is below target for the fifth month, purchase order invoices remain just below the 95% target at 94.1%, adult social care invoices have improved to 93.7% paid on time. As previously reported, the social care payments are experiencing issues with recruitment to the team as well as issues with contract price queries; both areas are being reviewed.	There is minimal finance risk as just below target.	There is minimal risk, the target is just not met, less that a percentage point under.	94.27%	95.00%	●
OCC11.09 Invoice collection rate - Corporate Debtors	Lorna Baxter	Cllr C Miller	97.28%	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 2022. As expected, the collection rate this month returned to above the 95% target, up by over 3% to 97.3%.			95.71%	95.00%	★
OCC11.10 Debt requiring impairment - Corporate Debtors	Lorna Baxter	Cllr C Miller	£497,771	£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 £0.497m. The top four cases account for 50% of the total bad debt and are being actively worked on by teams to recover the debt.			£1,818,860	£1,800,000	
OCC11.11 Debt requiring impairment - ASC contribution debtors	Lorna Baxter	Cllr C Miller	£4,190,373	£2,500,000	▲	In 2021-22 the trailing impacts of Covid-19 had a significant effect on bad debt related to means tested social care contributions. An 18-month plan to address the levels of bad debt was commenced in quarter 1 of 2022-23 and additional resources were brought in to create and a multi skilled debt task group. The plan is to ring-fence and clear bad debt cases over the next 18 months. The task group was fully operational from July 2022. As previously reported the task group are in the forming, assessment and prioritisation phase and a reduction in bad debt is not expected until quarter three of 2022-23. The current level of bad debt is £0.5m above the current level of impairment. The task group have had some staffing challenges and have not 100% operational since inception.	Currently the level of bad debt is £0.5m above the impairment balance, this has steadily increased through the year to date. If this remains or increase a top up from the service will be required of £0.5m at year end.	There is a risk that whilst bad debt ring fenced within the task group is addressed the new debt, which is managed within existing team structures, becomes bad debt. There is also a risk that the task group are not effective in their resolution of debt. The net effect of both scenarios would be higher levels of bad debt and a cost to the service to top up the impairment again at year end. There are currently staff vacancies within both debt teams. As reported last month debt reporting is being developed to track debt both within and outside the task group; this is not yet operational however is identified as a priority deliverable within the Social Care Power Bi dashboard project.	£24,484,098	£15,000,000	
OCC11.12 Average cash balance compared to forecast average cash balance	Lorna Baxter	Cllr C Miller	£500,160,000	£442,000,000	●	Cash balances are higher than forecast due to slippage in the capital programme.			£480,787,167	£442,000,000	★
OCC11.13 Average interest rate achieved on in-house investment portfolio	Lorna Baxter	Cllr C Miller	0.91%	0.35%	★	The forecast return on in house investments was based on an average base rate of 0.35% for the year. Official bank rate has risen significantly above the forecast (mainly due to the invasion of Ukraine). This will result in the return on in house investments being significantly above target.			0.78%	0.35%	★
OCC11.14 Average annualised return achieved for externally managed funds	Lorna Baxter	Cllr C Miller	3.75%	3.75%	★				3.75%	3.75%	★
OCC11.15 Invoice Collection Rate - ASC contribution debtors	Lorna Baxter	Cllr C Miller	89.94%	92.00%	●	The 120-day invoice collection rate was 90% this period, below the 92% target. A joint end to end review of the invoice to enforcement process for Adult Social Care contributions has started this period. As part of the review the following outputs have been identified to support improving collection rates: trial to assess the most effective reminder letter content and frequency; investigation into localised issue of invoices and reminders; moving invoice and reminder issuing online; speeding up the issuing of claims where appropriate. Due to competing pressures the review has been extended to be concluded by the end of December, with outputs to be finalised by the end of the financial year.	As debt ages there is a greater chance that it becomes less collectible; the more invoices not collected with 120 days the higher the numbers reaching 6 months old. The debt risk changes when a debt reaches 6-months-old and is impaired in the accounts; this impairment requires funding from service budgets and therefore has a direct financial impact on the service.	There is a risk that lower collection rates lead to additional debt, as well as increasing workloads for the debt team.	89.58%	92.00%	●