

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

Status of Indicators	31/10/2021
OCC01 Improvement Following Audit or Inspection: Status	★
OCC02 Listening to residents: Status	●
OCC03 The Council is financially resilient: Status	★
OCC04 Effective financial management and governance: Status	▲

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC01.01 % actions dealt with on time after external inspection by Ofsted, CQC, HMICFRS	Rob MacDougall	CLlr N Fawcett	80%	80%	★	8 out of our 10 HMI actions are now closed. We expect to close the last 2 by Q4 2022	71%	71%	★
OCC02.01 Proportion of potholes reported on FixMyStreet that require OCC action	Bill Cotton	CLlr T Bearder	57%	50%	★	<p>This measure indicates how successful the FixMyStreet interface is at communicating to the public what we will and won't fix in line with our Highways Maintenance Policy.</p> <p>Total public enquiries recorded in relation to pothole and other carriageway issues in month was 468. 267 (57%) was made up of</p> <ul style="list-style-type: none"> • 153 (32.7%) now repaired • 105 (22.4%) don't warrant immediate action but have been placed onto our longer-term planning program (Dragon or Drainage or resurfacing programs etc) • 9 (1.9%) waiting for Milestone to repair <p>The remaining 201 (43.0%) represents:</p> <ul style="list-style-type: none"> • 92 (19.7%) did not meet our intervention criteria • 59 (12.6%) still awaiting a decision from officers • 27 (5.8%) were duplicates of other reports • 23 (4.9%) were the responsibility of other organisations <p>FixMyStreet systems have received several recent upgrades. This forms part of wider FMS / customer enquiry improvements. Service is also running a forum with other Councils using FixMyStreet to compare metrics and explore differences in approach.</p>	56%	50%	★
OCC02.02 Increase the number of FixMyStreet Super-user volunteers from among members of the public	Bill Cotton	CLlr T Bearder	5	4	★	<p>The online training for FixMyStreet Super-User Volunteers continues to progress well with 5 in October.</p> <p>This included 2 SU's for Abingdon and 1 in Banbury, both of which came from a targeted recruitment drive to get more towns involved. In addition to these we trained 1 from Launton and CLlr Bearder. We are actively looking for more in these towns and will also start focusing on other towns e.g., Didcot.</p>	28	28	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC02.03 Increase resident satisfaction with service received via calling customer Service Centre	Mark Haynes	Cllr G Philips	57%	TBC	NA	The customer satisfaction survey is now an opt in choice when the customer is waiting for their call to be answered. In October, 0.79% of phone calls were surveyed (94 customers) and 57% of these customers were satisfied with the service they received and the adviser they spoke to. Work is planned to increase uptake, review the effectiveness of the questions, roll out CSat across other channels and to better understand causes of dissatisfaction. As part of this work, a new target will be identified	83%	TBC	NA
OCC02.04 Increase the % of callers whose enquiry is resolved at first point of contact	Mark Haynes	Cllr G Philips	87%	75%	★	5,792 contacts recorded from all channels. 5,063 contacts (87.4%) were resolved at first point of contact.	86%	75%	★
OCC02.05 Reduce the % of calls to the Customer Services Centre which are abandoned by the caller	Mark Haynes	Cllr G Philips	7%	5%	▲	<p>During October, the Customer Service Centre received 11,919 inbound calls, down 12% against September. The abandonment rate increased to 6.9% from 6.5%. On 7 October, we successfully transferred in Trading Standards and Oxfordshire Fire & Rescue telephone lines. This was the first new service to enter the CSC since 2019. Call data prior to this transition was not reliable, so we do not have anything to benchmark against. However, during the first month we received 226 calls, and abandoned 16 (7%).</p> <p>Contacts for Residential Parking Permits decreased by 35% compared to September. Compared to October 2020, they are down 16.7%. Contacts for Highways decreased by 4.4% compared to September. Compared to October 2020, they are down 26.9%. Contacts for Street Lighting increased 2.5% compared to September. Compare to October 2020, they are down 37.2%. Contacts for Blue Badge and Concessionary Bus Passes decreased by 11% compared to September. Compared to October 2020, they are up 16.4%. Contacts to Registration for Birth and Death appointments and Certificate ordering decreased by 6.9% compared to September. Compared to October 2020, they are down 10.8%. Calls to Adult Social Care decreased by 3.8% compared to September. Compared to October 2020, they are down 24.6% and calls to Children Social Care decreased by 11.7% compared to September. Compared to October 2020, they are down 19.7%.</p> <p>We also dealt with 313 webchats across seven service areas of our website. We also dealt with 14 social media contacts from the official OCC Twitter & Facebook pages, and we are looking at ways to help improve not only the customer journey, but the staff's journey with services. If we are able to implement this specifically for Social Care performance levels should start to increase.</p>	8%	5%	▲
OCC02.07 Customer satisfaction with Registration Service	<ul style="list-style-type: none"> ■ Lesli Good ■ Mark Haynes 	Cllr N Fawcett	NA	90%	NA	Unfortunately, the IT system is still in the process of being changed over and as a result there are no figures available for the month of October	NA	90%	NA
OCC03.01 Overall forecast revenue variance across the Council	Lorna Baxter	Cllr C Miller	0.50%	0.00%	★	The overall forecast financial position for 2021/22 is an overspend of £2.6m. As set out in Annex C this reflects an overspend in Environment & Place (£1.7m) and Children's Services (£2.6m) offset by underspends by Customers, Organisational Development and Resources (-£0.3m) and Commercial Development, Assets, and Investments (-£1.4m).	0.50%	0.00%	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC03.02 Achievement of planned savings	Lorna Baxter	Cllr C Miller	75.20%	95.00%	▲	The 2021/22 budget includes planned directorate savings of £16.1m. £12.1m or 75.2% are expected to be delivered by year end. £4.0m or 42.8% are rated amber and red. Further details are set out in Annex C.	75.20%	95.00%	▲
OCC03.03 General balances are forecast to remain at or above the risk assessed level	Lorna Baxter	Cllr C Miller	£32,018,0	£2,880,000	★	General Balances on 31 March 2021 were £34.6m and are forecast to be £32.0m by 31 March 2022 and reflect to the current forecast directorate overspend of £2.6m. This compares to the risk assessed level of £28.8m for 2021/22 which is equivalent to 6.0% of the net revenue budget.	£32,018,000	£2,880,000	★
OCC03.05 Net increase in in-house foster placements (excl kinship)	Kevin Gordon	Cllr L Brighthouse	0.00	1.70	▲	The net increase in foster carers remains at 7 for the year. An active media campaign is in place to encourage more carers	1.00	1.70	▲
OCC04.01 Directorates deliver services and achieve planned performance within agreed budget	Lorna Baxter	Cllr C Miller	0.5%	1.0%	★	There is a forecast directorate overspend of £2.6m. This relates to overspends on Children's Social Care and Environment & Place offset by underspends by Property, Investment and Facilities Management and Customer Services. The current position is subject to management action and are likely to change by the end of the year.	0.5%	1.0%	★
OCC04.02 Total outturn variation for the dedicated schools grant (DSG) funded services	Lorna Baxter	Cllr C Miller	2.00%	0.00%	▲	<p>The High Needs forecast has now been increased following confirmation of Autumn Term numbers. Demand for High Needs support is high. There has been a 16% increase in the number of Education, Health and Care Plans (EHCP) and there were 1,300 requests made for assessment in the last 12 months. Some of this demand relates to Covid and it is estimated that £1.2m of the additional spend is driven by Covid. Officers have applied to the DfE for permission to offset the Covid costs from Council resources.</p> <p>Council agreed a budget for High Needs which included a saving of £1.9m. The saving was calculated on reducing the use of independent settings by increasing places in Special Schools & bases. The saving has been achieved via the increased places and other initiatives under the SEND Transformation Project. Offsetting this has been a 15% increase in the use of independent placements. Independent placements are forecast to be between £1m to £1.5m overspent.</p> <p>FE colleges have recently shared the numbers of learners attending colleges. The numbers identified as High Needs learners by the colleges have increased by 31% and this may add a further £2.5m to the forecast. More work is being completed on this. Of the additional spend, Oxfordshire will receive some additional grant funding for this, but not until 2022-23.</p> <p>The High Needs Forecast now stands at £17.3m, there remains uncertainty over the college numbers and the forecast will reduce if the DfE approves the movement of funding for Covid costs.</p>	2.00%	0.00%	▲
OCC04.03 Use of non-DSG revenue grant funding	Lorna Baxter	Cllr C Miller	100.00%	95.00%	★	All non-DSG grants are expected to be spent during 2021/22.	100.00%	95.00%	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC04.05 % of agreed invoices paid within 30 days	Lorna Baxter	Cllr C Miller	94.99%	95.00%	●	<p>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 by OCC's Social Care Payments team via the social care finance systems. Social Care invoices account for 30% of invoices paid this month.</p> <p>Invoices paid via the self-service portal were just below target this month at 94.77% but have improved 3% on last month. The majority of these unpaid or late invoices are Legal services invoices.</p> <p>Social Care invoices are just above target at 95.5% paid on time, this represents an 8% improvement since April 21 and is the result of joint improvement work between Social Care and Finance.</p>	94.27%	95.00%	●
OCC04.06 Invoice collection rate - Corporate Debtors	Lorna Baxter	Cllr C Miller	94.50%	95.00%	●	<p>This measure identifies the percentage of invoices that have been paid within 120 days of being issued; by this time all standard recovery effort should have been completed and the invoice referred to the Corporate Senior Recovery officer if not paid.</p> <p>In this period, we are measuring invoices issued in July 2021. The 120-day invoice collection rate dropped to 94.5% this month; however, collection by value was above 99% for the period and the collection rate for invoices with a value of over £10,000 was 100%.</p>	94.80%	95.00%	●
OCC04.07 Debt requiring impairment Corporate Debtors	Lorna Baxter	Cllr C Miller	£300,533	£300,000	★	<p>Debt requiring impairment is the value of invoices that have the potential to become unrecoverable and the potential loss requires recording in the accounts at year end. If there is an overall increase in the value of invoices at risk then we are required to top up the impairment balance, consequently this figure is tracked through the year to assess if we will finish the year above or below the current balance.</p> <p>Debt requiring impairment reduced this month from £0.37m to £0.30m and is in line with the £0.30m target. The top ten debtors account for 49% of the total bad debt, with the top case making up 32% of the balance. As reported previously resolution is expected by December 21. As forecast last month three of last month's top ten cases were resolved and the overall balance reduced.</p>	£300,533	£300,000	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC04.08 Debt requiring impairment - ASC contribution debtors	Lorna Baxter	Cllr C Miller	£3,785,38	£2,700,000	▲	<p>Debt requiring impairment, as it is at risk of becoming unrecoverable, increased this month to £3.79m, £1.09m above the current Adult contributions' impairment balance. The DRI is £0.8m more than the same period last year.</p> <p>Increases seen this year primarily relate to a higher proportion of people being defaulted to being charged the full cost of their social care as financial assessments have not been completed. New procedures are now in month three, however as reported last month the impact of the approach taken during Covid-19 will likely be seen through to January/February 22. The service continues to work up further plans to address the rising debt levels and have agreed temporary additional resource to work in this area; new staff are being recruited during November.</p> <p>Five complex cases referred to legal services, with a value of £0.3m, are waiting outside counsel opinion.</p>	£3,785,389	£2,700,000	▲
OCC04.09 Average cash balance compared to forecast average cash balance	Lorna Baxter	Cllr C Miller	538,052,0	428,000,000	▲	<p>Cash balances are higher than forecast due to a higher than forecast capital balances and extra grant receipts. The level of cash balances for the remainder of the year is likely to be linked to the speed of delivery of the capital programme.</p>	538,052,000	428,000,000	▲
OCC04.10 Average interest rate achieved on in-house investment portfolio	Lorna Baxter	Cllr C Miller	0.44%	0.58%	▲	<p>The forecast interest rate receivable assumed that short term money market rates would be higher for the first 6 months of the year and on the forecast cash balance level. The higher than forecast average cash balance also means that we are required to place funds with a larger number of counterparties, which has resulted in a lowering of the return.</p> <p>As current investment rates are below the level of maturing investments, each new investment will reduce the average investment rate further below the fixed target, however it will be increasing the actual cash amount received. The average interest rate will continue to reduce as the year progresses, however trying to reverse this would be exposing the council to excessive levels of credit and duration risk, which is entirely against the principals of local government treasury management.</p>	0.44%	0.58%	▲
OCC04.11 Average annualised return achieved for externally managed funds	Lorna Baxter	Cllr C Miller	3.75%	3.75%	★	<p>External Fund returns are forecast to be in line with budget.</p>	3.75%	3.75%	★
OCC04.13 Invoice Collection Rate – ASC contribution debtors	Lorna Baxter	Cllr C Miller	88.80%	92.00%	●	<p>The 120-day invoice collection rate remains below the 92% target at 88.9%.</p> <p>The service completed a review of direct debit take up to better understand the reduction in collection rates during 2020 and have introduced strategies to increase payment by direct debit. The collection of invoices by direct debit increased to 60.4% this month, the rate is now 2% above Q1 performance.</p> <p>As reported last month reworked communications have been developed and are pending IT allocation to apply; these are not expected until 2022. The revised communications have been designed to improve responses to reminder letters and should have a direct impact on collection rates.</p>	89.49%	92.00%	●

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

Status of Indicators	31/10/2021
OCC05 Number of people helped to live safe and healthy lives: Status	★
OCC06 Timeliness of emergency response: Status	●

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC05.01 Number of vulnerable children and adults helped to live more secure and independent lives	Rob MacDougall	Cllr N Fawcett	941	513	★	<p>The electric blanket testing that started last month continued into this month with 747 blankets tested with a failure rate of 31%. These figures prove how important the work of the teams involved are to help keep residents safe.</p> <p>Safe and Well visits increased this month due to a campaign run to promote and raise awareness of the visits.</p>	2,834	3,593	▲
OCC05.03 50% increase in all cycle journeys within Oxford for all purposes by 2031	Bill Cotton	Cllr D Enright	NA	NA	-	<p>Service team received access to 2019/20 data at the beginning of November '21 which needs to be analysed and sense checked. Service team will complete the analysis in time for reporting at the beginning of December '21.</p> <p>This is turn will help to validate Active Lives and Annual Travel Surveys for which service team have historic figures and can project / report against. For information: 2015/17 baseline for LCWIP: 306,000 trips 2031 LCWIP target: 460,000 trips 2021/22 target: 350,000</p> <p>Note:</p> <ul style="list-style-type: none"> • Monthly updates included in the E&P service level dashboards for monitoring and Corporate Performance team for information. • Currently excluded from the monthly corporate Business Management & Monitoring Report for CEDR and Cabinet. Reporting expected to be ready beginning of December 2021. 	NA	NA	-

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC05.04 % of people cycling for travel at least 3 times a week from Active Travel Survey	Bill Cotton	Cllr D Enright	NA	NA	NA	<p>Service team received access to 2019/20 data at the beginning of November '21 which needs to be analysed and sense checked. Service team will complete the analysis in time for reporting at the beginning of December '21.</p> <p>This is turn will help to validate Active Lives and Annual Travel Surveys for which service team have historic figures and can project / report against. For information: 2015/17 Baseline: 510,000 trips 2031 target: based on doubling - 1,020,000 Or 50% increase (765,000) 2021/22 target: 646,000 (doubling), 578,000 (50% increase)</p> <p>Note: • Monthly updates included in the E&P service level dashboards for monitoring and Corporate Performance team for information. • Currently excluded from the monthly corporate Business Management & Monitoring Report for CEDR and Cabinet. Reporting expected to be ready beginning of December 2021.</p>	NA	NA	NA
OCC05.05 Number of people sign posted to health services via informal conversations in libraries	<ul style="list-style-type: none"> ■ Ansaf Azhar ■ Lesli Good 	Cllr N Fawcett	328	250	★	Output remains well above target. Trajectory stabilising in line with target for end of year.	258	193	★
OCC06.01 More people alive due to 365 Alive prevention, protection, and emergency response activity	Rob MacDougall	Cllr N Fawcett	95	87	●	This month has seen an increase in the number of emergency incidents, resulting in a higher attendance to support ambulance crews for medical emergencies and rescuing people from non-fire incidents.	493	620	▲
OCC06.02 % of emergency call attendances made within 11 minutes	Rob MacDougall	Cllr N Fawcett	75.68%	80.00%	●	<p>Our October response standards are reflective of our usual performance and there have been no fluctuations or outliers. 11 mins standard for the year is 76%.</p> <p>The average response time for this year is 8:37 which is an improvement on last year (8:54 minutes); of the 584 emergency incidents in October 82 were over our 14 minute response time. Our service priorities continue to look to increase the availability of fire engines in rural areas which is a key factor in our response times - work includes further recruitment, training for competence and retention of our on-call firefighters; better use of wholtime firefighter deployments and agile working by office-based staff to support station availability. All these areas are monitored by the Community Safety Services performance framework.</p>	75.99%	80.00%	●

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC06.03 % of emergency call attendances made within 14 minutes	Rob MacDougall	Cllr N Fawcett	85.96%	95.00%	●	<p>Our October response standards are reflective of our usual performance and there have been no fluctuations or outliers.</p> <p>14 mins standard for the year is 88%.</p> <p>Of the 584 emergency incidents attended within Oxfordshire in October 82 were over our 14-minute response time and 60 were over 11 minutes and under 14 minutes.</p> <p>We are investigating those incidents to understand if they were in an area that could have been reached within the response time standard.</p> <p>Our average response time this year is 8 minutes 37 seconds which is comparable to the overall average for last year at 8 minutes and 56 seconds.</p>	87.87%	95.00%	●

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

Status of Indicators	31/10/20
OCC08 Condition of highways: Status	★
OCC09 Participation in cultural service: Status	★
OCC10 Reduction in carbon equivalent emissions from OCC's activities: Status	★
OCC11 Reduced carbon impact of our transport network: Status	★
OCC12 Air quality: Status	★
OCC13 Household waste re-used, recycled or composted: Status	▲

Measure	Director	Portfolio Holder	Period Actual	Target	Status	Comment	YTD	Target (YTD)	YTD
OCC08.01 Defects posing immediate risk of injury are repaired with 24 hours	Bill Cotton	Cllr T Bearder	99.96%	100.00%	●	Rate covers all defects April to September 2021. The rate of 99.96% is as a result of a single failure to meet requirements within the month of May '21. 100% has been achieved for all other months to date. (Data for this measure is reported 1 month in arrears due to complexities of obtaining and verifying data from numerous sources.)	99.34%	100.00%	●
OCC08.02 Defects creating potential risk of injury repaired within 28 calendar days	Bill Cotton	Cllr T Bearder	99.8%	90.0%	★	Rate covers all defects April to September 2021. (Data for this measure is reported 1 month in arrears. This is due to complexities of obtaining and verifying data from numerous sources.)	99.7%	90.0%	★
OCC08.03 Kilometres of highway resurfaced	Bill Cotton	Cllr T Bearder	3.6	2.1	★	The annual plan target for 2021 total surfacing programme has been calculated as 3% of the network (excluding patching). As of 31st October, 3.07% of the network has been resurfaced (cumulative rate) and has exceeded the target of 3%.	138.2	129.4	★
OCC09.01 Number of visits to Heritage services (Museum of Oxford), local History & VCH inc outreach	<ul style="list-style-type: none"> ■ Lesli Good ■ Mark Haynes 	Cllr N Fawcett	9,457.00	6,730.00	★	Museum Service visitors across sites were up 50% on forecast and at circa 90% of average over last 3 'normal' years. Face-to-face delivery to schools remains strong with slow recovery of community groups continuing. History Service visitor numbers were 11% lower than predicted, but still higher than every other month, this year. Seating capacity still limited, but meeting demand for pre-booked and casual visits. Victoria County History figure was below target because planned Rewley House day school (including 2 VCH talks) was held by Zoom instead.	43,530.00	35,280.00	★

Measure	Director	Portfolio Holder	Period Actual	Target	Status	Comment	YTD	Target (YTD)	YTD
OCC09.02 Number of active borrower (users who have borrowed at least on item during year)	<ul style="list-style-type: none"> ■ Lesli Good ■ Mark Haynes 	ClIr N Fawcett	45,830.00	55,000.00	▲	As per last month - output continues to grow but growth has slowed, and output has fallen significantly below target. Work continues to encourage customers back to libraries post COVID, but this is a challenge facing the sector across the UK. Anecdotal evidence is also that families are now only using one card between them, whereas before they would use one per person - this will result in some users not being counted as active, which may be having an impact on this output.	276,988.00	285,000.00	★
OCC09.03 Digital engagement with Heritage Services - social media reach, website hits & e-mail	<ul style="list-style-type: none"> ■ Lesli Good ■ Mark Haynes 	ClIr N Fawcett	120,827.00	89,400.00	★	History Service figure was 2% higher than original prediction. Increase on summer period figures chimes with expected peaking of online activity, in autumn period. Use of the service's online catalogues showed a marked rise in particular. Museum Services saw increased engagement across all platforms and virtual lectures proved popular. Use of specialist Witney Blankets website remains strong. Reduction in activity on Facebook balanced by increased use of You Tube. Victoria County History figure was 7% above target. British History Online (VCH online) stats were slightly up this month. Total includes VCH talks at Oxfordshire Buildings Record Day School and VCH breakout room at Oxfordshire Family History Society's online fair.	748,593.00	666,900.00	★
OCC09.04 Number of physical visits to Libraries	<ul style="list-style-type: none"> ■ Lesli Good ■ Mark Haynes 	ClIr N Fawcett	105,196.00	100,000.00	★	Output remains above target and continue to grow, but growth has slowed and may be to dip below target before year end. Return of activities and events will contribute to the growth of this figure, but anecdotal evidence as reported last month (families just using one single card) will be limiting the return of this metric to pre-COVID levels.	504,286.00	360,000.00	★
OCC09.05 Number of library issues books, DVD, CD's, E-books & audio	<ul style="list-style-type: none"> ■ Lesli Good ■ Mark Haynes 	ClIr N Fawcett	259,812.00	225,000.00	★	October output represents over 90% of pre-COVID levels (compared to October 2019). Output has stabilised well above target and in line with target for year end.	1,589,921.00	825,000.00	★
OCC09.06 Digital engagement with library services (social media reach, website hit, library app)	<ul style="list-style-type: none"> ■ Lesli Good ■ Mark Haynes 	ClIr N Fawcett	193,993.00	175,000.00	★	10/11/2021 - Outputs have been corrected for April-September, following web visit figures clarified from ICT, and social media stats now clarified.	1,492,272.00	1,225,000	★
OCC09.07 Number of children & young people accessing the Music Service	<ul style="list-style-type: none"> ■ Lesli Good ■ Mark Haynes 	ClIr N Fawcett	6,396.00	7,847.00	▲	Work continues in engaging new schools. Due to a reporting issue linked to timing, this figure does not include a further 22 recently bought school sessions which is anticipated to include a further 620 students.	6,396.00	7,847.00	▲

Measure	Director	Portfolio Holder	Period Actual	Target	Status	Comment	YTD	Target (YTD)	YTD
OCC10.01 Yearly reduction in carbon equivalent emissions from Council estates & activities	Bill Cotton	Cllr P Sudbury	17%	6%	★	<p>Net Zero 2030 Target (Council estates and activities):</p> <p>Emissions within the scope of our carbon neutrality target, decreased by 2,273 tonnes CO₂e (17%) to 10,774 tCO₂e in 2020/21 from 13,047 tonnes in 2019/20. This was supported by:</p> <ul style="list-style-type: none"> • The Streetlighting LED conversion • Electricity grid decarbonisation accounted for 704 tonnes CO₂e (31%) of the corporate emissions reduction. • In addition, changed working patterns driven by covid have led to business mileage carbon dropping (68%) from 1,204 tonnes in 2019/20 to 386 tonnes in 2021/22. Gas usage in buildings did not change and electricity usage dropped by around 18%. <p>A provisional rate of 29% was reported in July 2021. Following further analysis, the final rate is confirmed as 17% and exceeds the target of 6%.</p>	17%	6%	★
OCC10.02 No. of streetlights fitted with LED Lanterns by March 2022	Bill Cotton	Cllr T Bearder	510.00	600.00	●	<p>In October 2021 a further 510 LED lanterns were installed (as per the programme), raising the total number of assets now fitted with LED lanterns to 22,309. This means that 37.4% of the streetlights within the County are now fitted with efficient LED equipment. The target for the end of March 2022 is for 55% of the streetlights to have been converted.</p> <p>The number of planned lantern conversions for the year is 13,327. It is likely that we will not meet this target in year due to the fact that we have had to undertake a procurement exercise and the new contract mobilisation timescales has meant we have missed a month of delivery. The shortfall will be addressed in quarter 1 of 22/23 by a short-term framework contract.</p> <p>Although the quantities completed in-year have fallen short of the target, the in-year energy savings to date show an improvement of 25% against the baseline which goes some way to mitigate for the reduction in the number of assets to be converted.</p>	2,839.00	3,275.00	●

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OCC10.05 Total number of electric vehicle charging points by end of March 2022	Tim Spiers	Cllr P Sudbury	NA	NA		<p>Legal contracts and planning work has progressed significantly and although tight the project is now running to a clear plan. Contracts with the charge point operator (CPO EZ Charge) have been signed by CDC and WODC. Leases for CDC car parks have been signed; those for WODC are due to be completed wk beg. 8/11/21. CPO contacts and leases with SODC and VOWH are due by wk beg. 15/11/21.</p> <p>New installation work has started at Curtis Place, Kidlington (1/11/21), other car parks planned to commence every week.</p> <p>Three car parks are now recognised as 'at risk'. Work to find solutions to the issues causing this or alternatively consider alternative sites or redeployment of chargers in other car parks continues.</p> <p>Timing for the remaining project:</p> <p>OCC grant funding letter for ORCS – Complete First grant payment to EZ-Charge (Zeta) - 12/11/21 Car park legal work complete (leases and CPO contract) – CDC complete, WODC leases 12/11/21, SODC and VoWH) are due 15/11/21. Car park installation work start – 1/11/21 (Kidlington) Car Park installation work finish – 28th February 2022 Project completion – 31 March 2022</p>	NA	NA	

Measure	Director	Portfolio Holder	Period Actual	Target	Status	Comment	YTD	Target (YTD)	YTD
OCC10.06 % of Climate Action Programme priority actions rated as green	Bill Cotton	Cllr P Sudbury	67.00%	70.00%	●	<p>October saw a significant performance improvement from 53% to 67% of actions on track (target 70%). This progress was mostly due to project obstacles being removed, project timelines being adjusted and increased engagement of the Property team (which had capacity issues due to the service restructure and having to prioritise safe reopening of buildings).</p> <p>Activities undertaken to support delivery include:</p> <ul style="list-style-type: none"> - Bid submitted for Public Sector Decarbonisation Fund 3 to support schools. - New climate action communication strategy developed. - Local businesses and community groups being engaged through COP26 communication campaign and events. - Over 80 staff completed Climate Action e-learning module, bringing the total to 510. <p>Current issues are mostly due to delays in actions delivery, which are being actively monitored and managed by their project managers.</p> <p>Climate Action Programme risk has been downgraded with the development of a decarbonisation roadmap for OCC estate.</p>	63.14%	70.00%	●
OCC11.01 % of highway maintenance construction, demolition & excavation waste diverted from landfill	Bill Cotton	Cllr T Bearder	99.1%	90.0%	★	Rate is the average for April to September 2021. (Data for this measure is reported 1 month in arrears. This is due to complexities of obtaining and verifying data from numerous sources.)	99.1%	90.0%	★
OCC12.01 Minimise the number of traffic routes diverted into Air Quality Management areas	Bill Cotton	Cllr D Enright	0	9	★	No diversions have been sign posted through Air Quality Management Areas.	0	9	★
OCC12.02 % change of average Monthly traffic flows in or near AQMAS	Bill Cotton	Cllr D Enright	-7.00%	0.00%	★	Traffic flows remain significantly lower than normal, particularly in Oxford, due to the continued effects of increased working from home and reduced social activity even though legal restrictions have now ended. Traffic flows outside Oxford are now close to normal in many places.	-8.86%	0.00%	★

Measure	Director	Portfolio Holder	Period Actual	Target	Status	Comment	YTD	Target (YTD)	YTD
OCC13.01 Total % of household waste which is reused, recycled, or composted	Bill Cotton	Cllr P Sudbury	58.94%	62.00%	▲	Although amongst the best performing councils in England, Oxfordshire councils have set themselves an ambitious target to improve further. Much of the waste which is currently disposed of could be recycled and there is a need to continue to strive to drive out that material to secure not only environmental and climate benefits but also financial benefits. Figures for October are the forecast end of year performance and is the combined effort of OCC and the City and District Councils. Forecasts continue to be variable and have been impacted by the suspension of garden waste collections in South Oxfordshire and the Vale of White Horse districts at the beginning of August. Achieving the overall recycling target for this year will be challenging and will require coordinated working by all partners across the Oxfordshire Resources and Waste Partnership. Waste tonnages overall remain above pre-Covid levels continuing from last year's	58.85%	62.00%	▲
OCC13.02 % of household waste recycled	Bill Cotton	Cllr P Sudbury	30.2%	31.0%	●	As per above commentary for measure reference OCC13.01.	29.9%	31.0%	●
OCC13.03 % of household waste composted	Bill Cotton	Cllr P Sudbury	28.61%	30.50%	▲	As per above commentary for measure reference OCC13.01.	28.69%	30.50%	▲
OCC13.04 % of household waste re-used	Bill Cotton	Cllr P Sudbury	0.18%	0.50%	▲	As per above commentary for measure reference OCC13.01.	0.26%	0.50%	▲
OCC13.05 % of Household waste sent to landfill (forecasted end of year position)	Bill Cotton	Cllr P Sudbury	3.69%	3.00%	●	The figure for September is the forecast end of year performance. Most of the waste landfilled is bulky waste from the HWRCs and collected from residents by the district councils. The forecast for this year remains uncertain until more data is available. While showing a small increase from last year this is a small proportion of residual waste, over 95% of which continues to be sent to Ardley ERF for energy recovery.	4.12%	2.86%	▲
OCC13.06 % of Household waste recycled, composted, re-used at Household Waste Recycling Centres	Bill Cotton	Cllr P Sudbury	66.48%	62.00%	★	The figure for September is the forecast end of year performance. Forecasts continue to be variable but the increase in recycling rate may be due to an increase in garden waste taken to HWRCs while collections in South and Vale were suspended. All HWRCs have operated at full capacity since Covid restrictions eased.	64.30%	62.00%	★

Measure	Director	Portfolio Holder	Period Actual	Target	Status	Comment	YTD	Target (YTD)	YTD
OCC13.07 Average weight of waste produced per household in Oxfordshire	Bill Cotton	Cllr P Sudbury	1,042.00	980.00	●	<p>The figure for September is the forecast end of year performance as actual weight fluctuates on a monthly / seasonal basis. Last year the average weight of waste produced per household increased for the first time since 2016/17 due to Covid restrictions and more people working at home during the pandemic.</p> <p>It is expected that households will continue to produce more waste this year than preCovid, but quantities could reduce over time. This is difficult to predict, and the forecast is currently highly uncertain.</p>	1,060.50	980.00	●

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

Status of Indicators	31/10/2021
OCC15 We provide help early on so children are less likely to be in need: Status	▲
OCC16 The number of children looked after: Status	▲
OCC17 Number of child protection plans: Status	▲
OCC18 Timeliness of completing education, health, and care plans: Status	▲
OCC19 Children are supported to attend school: Status	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC15.01 Number of contacts into the MASH	Kevin Gordon	Cllr L Brighouse	2,092.00	1,516.00	▲	During 2020/2021 the number of contacts into the MASH (rose by 35%. This growth has continued so far during 2021/22, albeit at a slower rate, and the figure for the first 6 months of this year, 13,746 is 16% higher than last year. The council has funded 7 additional staff members to help mitigate this increase. The low number of assessments by health visitors may be exacerbated by a lag in recoding assessments. For social care assessments the last 2 weeks in October had a high level of incoming assessments, which meant that for the month the figure was worse than target. However, across the year the figure remains below (better than) target.	2,261.57	1,516.00	▲
OCC15.02 Number of early help assessments	Kevin Gordon	Cllr L Brighouse	168.00	167.00	★	The current trajectory is for around 3000 early help assessments this year, against a target of 2000. Benchmark data suggests for a population of Oxfordshire's size we should expect around 2750 assessments to be at the national level. However, we wish to develop early help, so it is the first response to need wherever possible and are in the process of agreeing stretched targets across our local partners (including a new health visitor target to support greater access to children under 5yrs). The directorate has committed dedicated strategic leadership to refresh the Early Help strategy and help deliver these stretched targets	1,606.00	1,169.00	★
OCC15.03 Number of early help assessments completed by health visitors	Ansaf Azhar	Cllr L Brighouse	5.00	17.00	▲	The number of assessments by health visitors is below target for this point in the year (78 against a target of 119). This will increase in the year as there can be some lag in recording. We continue to monitor this, and this will be part of the refresh of the Early Help strategy	11.14	17.00	▲

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC15.04 Number of social care assessments	Kevin Gordon	Cllr L Brighouse	622.00	605.00	▲	The last 2 weeks in October had a high level of incoming assessments, which meant that for the month the figure was worse than target. However, across the year the figure remains below (better than) target. We remain concerned that you are much more likely to have a social care than early help assessment and many social care assessments lead to no statutory plan. Caseloads in teams remain higher than target levels	541.29	605.00	★
OCC16.01 Number of children we care for	Kevin Gordon	Cllr L Brighouse	785.00	760.00	▲	The number of cared for children is increasing marginally as fewer children are leaving the care system. This is in line with what is happening in other areas of the country as the impacts of Covid and lockdown are seen in the rising complexity of children's needs and excessive delays in court timeframes. We engage in regular liaison with the Family Courts to try and speed up processes. The implementation of the Family Solutions Plus service is showing good early impact in preventing new entries to care. In 2020/21, 288 children entered the system. This was 14% lower than the average across the previous 5 years and the lowest annual figure for over 6 years. We continue to embed this service.	788.86	766.00	▲
OCC17.01 Number of child protection plans	Kevin Gordon	Cllr L Brighouse	545.00	500.00	▲	The number of children the subject of a child protection has stabilised but is higher than the start of the year. The rise is impacting on caseloads. High caseloads mean workers have less time to work with individual families; in some areas of the service caseloads are 40% higher than target levels	513.14	500.00	●

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC18.01 % of Education Health & Care Plans completed within 20 weeks	Kevin Gordon	Cllr L Brighouse	38.00%	59.00%	▲	Performance is below target and has been falling since October last year. This is being driven by increased demand for Statutory Assessment; teams are staffed to deal with an average of 10 requests a week, but so far this year there have been an average of 30 per week. Demand is currently 7% higher than last year. The impact of the increased demand is not only felt within the Special Education Needs Casework team, but across all teams who help complete the assessment and who similarly do not have capacity within their services. There is a particular pressure on the availability of educational psychologists. This is a national issue. We have contracted some external services via agency to support in the short term with the backlog of annual reviews. Additional capacity is being added to the SEND casework team in order to reduce caseload and help with staff retention and our ability to better meet statutory assessment deadlines.	50.57%	59.00%	▲
OCC19.01 Number of electively home educated children	Kevin Gordon	Cllr L Brighouse	860.00	NA		Measure is to be monitored only. Though some people proactively choose to educate their children there can be occasions when home education reflects people's view on services or where it can mean vulnerable children are not seen by professional staff.	891.71	NA	
OCC19.05 Mainstream Total No. entitled students conveyed by contracted transport services per month	Bill Cotton	Cllr T Bearder	6,704.00	NA		During October the service have ended journeys for non-paying Spare Seats students, and also arranged transport unexpectedly for over 60 students from Afghan refugee families.	5,727.57	NA	
OCC19.06 Special Education Needs entitled students conveyed by contracted transport services	Bill Cotton	Cllr T Bearder	963	NA		Rate was previously including post 16 students. These have now been removed and are commented as part of the below measure relating to Continuing Education (FE Colleges). There has been an increase of 57 students being transported. This number has been mitigated by parents taking up DTPS (Direct Travel Payment) and bus passes. The number of routes has been managed by effective transport planning and effective lone transport management. Data for September is not up to date and is to be reported next month. SEN transport has spent a significant amount of time procuring transport for 60 students that the team had not been made aware of, combined with additional demand managing issues surrounding the inception of existing planned new transport arrangements. This has negatively impacted the updating of transport records.	907	NA	

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC19.07 Continuing Education (FE Colleges) entitled students conveyed by contracted transp. serv	Bill Cotton	Cllr T Bearder	233	NA		<p>College transport is usually allocated late as colleges plan their classes later than schools and it has now been allocated to all college students that require it.</p> <p>There has been an increase of 29 students in the uptake of transport although there has also been wrought to ensure uptake in DTPS (Direct Travel Payment) and bus passes. ITT (Independent Travel Training) focussed on college students has been undertaken to manage this number.</p>	156	NA	
OCC19.08 Travel model shift (Bus Passes, Direct Travel, Independent Travel Training)	Bill Cotton	Cllr T Bearder	320	200	★	7 students have now been trained on ITT (Independent Travel Training) and work continues with schools to train trainers as well as assist in training students by the ITT trainer. DTP (Direct Travel Payment) and bus pass uptake continues to thrive through discussions with parents introducing alternative methods to arranged home to school transport.	1,536	1,400	★

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

Status of Indicators	31/10/2021
OCC20 Number of people with control over their care: Status	★
OCC21 People needing social care are supported to stay in their own homes: Status	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC20.01 % of people with safeguarding concerns who define the outcomes they want	Stephen Chandler	Cllr J Hannaby	92.2%	90.0%	★	Performance has improved in the month and is back on target.	93.1%	90.0%	★
OCC20.02 % of people receiving adult social care with a personal budget	Stephen Chandler	Cllr J Hannaby	90.00%	92.00%	●		90.29%	92.00%	●
OCC20.03 % of people 65 plus using Adult Social Care services receiving a direct payment	Stephen Chandler	Cllr J Hannaby	22.00%	17.00%	★	Performance remains above target and the national benchmarking figure	22.57%	17.00%	★
OCC20.04 % of people under 65 using Adult Social Care services receiving a direct payment	Stephen Chandler	Cllr J Hannaby	41.00%	39.00%	★	Performance remains above the target and the national average	41.43%	39.00%	★
OCC20.05 Reduce number of older people needing placement in a care home to > than 14 per week	Stephen Chandler	Cllr J Hannaby	23.00	61.00	★	For most people living in their own home and community is their preferred option. We look to support people to stay at home and reducing any unnecessary care home admissions. Performance continues to be better than target and the national average.	35.57	61.00	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC21.01 Increase the number of home care hours purchased per week to 25,300 hours by March 2022	Stephen Chandler	Cllr J Hannaby	24,510.00	25,121.00	●	<ul style="list-style-type: none"> Home care hours dropped in the month, though are considerably higher than the same period 2 years ago. We are committed to providing home care to help people stay in their own home for as long as possible; however we also want people living at home to be as independent as possible and will look to support independence through services such as reablement which may reduce the number of home care hours needed on a case-by-case basis. Home care hours dropped in the month, though are considerably higher than this time 2 years ago. We support the continued use of home care so we can help people stay in their own home for as long as possible; however we are also wanting people living at home to be as independent as possible and will look to support independence through services such as reablement which may reduce the number of home care hours purchased. 	25,075.43	24,997.43	★
OCC21.02 Reduce by 10% the number of people aged 18-64 entering permanent residential care	Stephen Chandler	Cllr J Hannaby	1.00%	3.25%	★	For most people living in their own home and community is their preferred option. We look to support people to stay at home and reducing any unnecessary care home admissions. Performance continues to be better than target and the national average.	1.57%	3.25%	★
OCC21.03 % 18-64 age service users with LD support, living on own or with family	Stephen Chandler	Cllr J Hannaby	87.00%	76.00%	★	For most people living in their own home and community is their preferred option. We look to support people to stay at home and reducing any unnecessary care home admissions. Performance continues to be better than target and the national average.	87.81%	76.00%	★
OCC21.04 % of older people in long term care supported to live in own home	Stephen Chandler	Cllr J Hannaby	57.70%	57.00%	★	For most people living in their own home and community is their preferred option. We look to support people to stay at home e.g. through purchasing more home care and reducing any unnecessary care home admissions. Performance continues to be better than target but is below the national average (60%)	58.93%	57.00%	★

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

Status of Indicators	31/10/2021
OCC22 Infrastructure delivery supports growth: Status	▲
OCC23 Number of new homes: Status	★
OCC24 Support for a strong local economy: Status	★
OCC25 Levels of disruption to journeys: Status	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC22.01 Percentage of the Capital Programme delivered in line with budget	Bill Cotton	Cllr D Enright	2.00%	7.90%	▲	<p>This measures the capital infrastructure major programme. 66% of the revised programme for 21/22 has been spent or committed as at end of October 2021.</p> <p>A number of major schemes across the programmes are forecast to enter into construction contracts in this financial year. The expected year end outturn position is 88% of the revised budget against a target of 95%.</p>	66.00%	55.30%	★
OCC23.01 We support the delivery of new affordable housing starts by March 2022	Bill Cotton	Cllr D Enright	744.00	1,322.00	●	<p>The programme has not met the agreed three-year target. This is due to low grant rates offered to Registered Providers and consequent lack of take up in early years. COVID-19 also had an impact on the programme which was extended to March 2022 to accommodate a fourth year of delivery.</p> <p>A recent change to the funding process means that remaining deliverable schemes, while still counted towards the Growth Deal target of 1,322 units, may be delivered through alternative funding routes, alongside Growth Deal funding, predominantly the Homes England Affordable Housing Programme 2021-26. The new arrangement will provide additional flexibility and support to the delivery of schemes.</p> <p>Please note the target of 1,322 new affordable housing starts is by end of March 2022. The status of the overall programme remains amber.</p>	744.00	1,322.00	●

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC24.01 No of businesses given support by trading standards intervention or via risks inspection	Rob MacDougall	Cllr N Fawcett	98	276	★	<p>The Trading Standards team have been active with investigations and prosecutions for illegal tobacco sales and traffic enforcements. The figure is not fully representative of the work carried out by the TS team due to some issues in the transfer to new reporting software.</p> <p>Challenging enforcement workloads have combined with intensive courses and sickness to limit the number of audits during October, but we remain above target and the number of overdue risk-based inspection programme audits continues to fall. 100% of building regulations consultations received have been responded to by the Fire Safety team within the statutory 15 days.</p>	1,588	1,984	★
OCC24.02 Participation in innovation funding bids or new projects in support of Living Oxfordshire	Tim Spiers	Cllr D Enright	3.00	2.50	★	<p>3 new projects this month. Encoded as Autonomous Vehicle Project to investigate the safety requirement of teleoperation of vehicles on our roads. Utilising connectivity (whether it's 4G, 5G or beyond) it will be essential to getting autonomous vehicles (AVs) onto both public and private roads, today and in the near future. Connectivity in this context means that the vehicle can communicate with infrastructure and connected with a web of tools, to give help where needed. This is where Streetdrone will be using teleoperation (the control of a device or machine remotely) to great effect. Streetdrone is the lead partner. Also, Microgreen farms in community are working with a Living Oxfordshire partner to trial vertical farming equipment in the community. Looking at data usage and education around food miles, food production and meeting Oxfordshire's Carbon Footprint targets.</p> <p>Solar playgrounds involve working with Innovation Partners and schools to implement a pilot for solar playgrounds, and 10 new bids for future mobility have been submitted this month.</p>	17.00	17.50	●

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC25.01 Percentage of utility works that have passed inspections	Bill Cotton	Cllr N Fawcett	76.00%	90.00%	▲	<p>From 1,357 sample A/B/C inspections conducted in September (including all follow up inspections) 1,035 passed. This equates to 76% pass rate.</p> <p>This is below the target of 90%, due to our increasing vigilance with the quality and timing of works on the network. Increasing numbers of inspections are taking place with more defects being identified with the quality of the live works and the reinstatements. Failures are attributed to all the utility companies (at varying numbers) and these are being pursued with the Works Promoters to drive improvements. This is being pursued through escalation with the companies concerned and issuing of fixed penalty notices.</p>	75.44%	90.00%	▲
OCC25.02 Number of overrun days on carriageway work phases identified & action taken	Bill Cotton	Cllr T Bearder	30.00	15.00	★	Overrunning works are being identified and charged in accordance with the Oxfordshire Permit Scheme and income expectation.	20.71	15.00	★
OCC25.03 Reduce the number of return repairs to the Council's own works	Bill Cotton	Cllr T Bearder	0.27%	5.00%	★	The reported rate is for October. The level of non-compliant defects is expected to be low. This is because over 95% of all pothole defects are repaired as 'cut' defects rather than 'sweep and fill'. This continues to be monitored. During October there were 6 return repairs/visits to own works (NCDs). Total potholes fixed were 2,242.	0.41%	5.00%	★
OCC25.04 Delivery of the 2021-22 Programme - number of highway trees surveyed within 4-year cycle	Bill Cotton	Cllr P Sudbury	7.00%	8.00%	●	4-year inspection programme is in place. 93% of the planned annual programme for inspecting 72 parishes has been completed as at end October 2021.	93.00%	56.00%	★
OCC25.05 % of frequent bus services departing within scheduled intervals	Bill Cotton	Cllr T Bearder	94.72	90.00	★	Performance in October exceeds the target, and the reported rate is in accordance with the joint OCC/bus operator PIP (Punctuality Improvement Partnership) agreement.	94.72	90.00	★