

## We listen to our diverse residents to ensure that we can continuously improve our services and provide value for money

Status of Indicators	31/01/2022
OCC01 Improvement Following Audit or Inspection	★
OCC02 Listening to residents	●
OCC03 The Council is financially resilient	★
OCC04 Effective financial management and governance	▲

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	74%	74%	★
OCC02.01 Proportion of potholes reported on FixMyStreet that require OCC action	Bill Cotton	Cllr T Bearder	67%	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 546. 366 (67%) were made up of:</p> <ul style="list-style-type: none"> <li>• 223 (40.8%) now repaired</li> <li>• 126 (23.1%) don't warrant immediate action but have been placed onto our longer-term planning program (Dragon or Drainage or resurfacing programs etc)</li> <li>• 17 (3.1%) waiting for Milestone to repair</li> </ul> <p>the remaining 180(33%) represents:</p> <ul style="list-style-type: none"> <li>• 94 (17.2%) did not meet our intervention criteria</li> <li>• 40 (7.3%) still awaiting a decision from officers</li> <li>• 22 (4.1%) were duplicates of other reports</li> <li>• 24 (4.4%) were the responsibility of other organisations</li> </ul>	58%	50%	★
OCC02.02 Increase the number of FixMyStreet Super-user volunteers from among members of the public	Bill Cotton	Cllr T Bearder	4	4	★	The online training for FixMyStreet SuperUser Volunteers continues to progress well with 4 in January. This included new SU's covering Thame, South Newington and Charlbury. We are arranging for the HWO (local area Highways Officer) to meet with the trainees as soon as possible to help build the relationship and provide additional support in relation to any other potential highway activities e.g., flood, sign damage etc. We are now focusing on this meeting with a target to have this happen within 2 weeks of the training session were possible.	40	40	★
OCC02.03 Increase resident satisfaction with service received via calling customer Service Centre	Mark Haynes	Cllr G Philips	62%	TBA	n/a	<p>Latest satisfaction survey – January – 69 customers surveyed out of 12,175 calls received, which was 0.56%</p> <p>61.7% of customers were satisfied with the service they received</p> <p>67.1% of customers were satisfied with the adviser they spoke to.</p> <p>Since the introduction of the new telephony system in 2021, there is now a new automated customer satisfaction survey. The team are reviewing the feedback and will look to set an appropriate target once the data for 2021/22 has been baselined.</p>	77%	TBA	n/a

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC02.04 Increase the % of callers whose enquiry is resolved at first point of contact	Mark Haynes	Cllr G Philips	85%	75%	★	4,105 contacts recorded from all channels. 3,469 contacts (84.5%) were resolved at first point of contact.	85%	75%	★
OCC02.05 Reduce the % of calls to the Customer Services Centre which are abandoned by the caller	Mark Haynes	Cllr G Philips	9.1%	5.0%	●	<p>During January, the Customer Service Centre received 12,140 inbound calls, up 32.6% against December. The abandonment rate increased to 9.1%, compared to 7.0% in December.</p> <p>Contacts for Residential Parking Permits increased by 95.0% compared to December. Compared to January 2021, they are up 84.1%. This is mainly due to the introduction of the ZEZ in Oxford City.</p> <p>Contacts for Highways increased by 45.5.7% compared to December. Compared to January 2021, they are down 13.1%.</p> <p>Contacts for Street Lighting increased 30.5% compared to December. Compare to January 2021, they are up 22.4%</p> <p>Contacts for Blue Badge increased by 24.6% compared to December. Compared to January 2021, they are up 73.4%.</p> <p>Contacts for Concessionary Bus Passes increased by 36.8% compared to December. Compared to January 2021, they are up 73.7%.</p> <p>Contacts to Registration for Birth and Death appointments and Certificate ordering increased by 23.0% compared to December. Compared to January 2021, they are down 21.0%</p> <p>Contacts to Adult Social Care increased by 20.6% compared to December. Compared to January 2021, they are down 4.0%.</p> <p>Contacts to Children Social Care increased by 5.7% compared to December. Compared to January 2021, they are up 6.0%</p> <p>Contacts to School Admissions increased by 103.5% compared to December. Compared to January 2021, they are up 35.0%</p> <p>Contacts to Oxfordshire Fire &amp; Rescue increased by 74.3% compared to December. We have no data to compare to 2021.</p> <p>Contacts to Trading Standards increased by 25.0% compared to December. We have not data to compare to 2021.</p> <p>We also dealt with 415 webchats across seven service areas of our website. We also dealt with 11 social media contacts from the official OCC Twitter &amp; Facebook pages. We processed 6,916 emails.</p>	7.7%	5.0%	●

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC02.07 Customer satisfaction with Registration Service	Mark Haynes	Cllr Fawcett	96%	90%	★	Data was not available in October and November due to the move from EConsult to Let's Talk. The system was set up partway through December 2021, so we only received 100 responses for the limited period. The response rate in January was much higher with 281 responses. We received some feedback in the December responses that showed customers didn't like the title of the survey for death registrations and we were able to amend this during January and have seen less negative feedback about this now. A snapshot of positive comments received in December: - Absolutely loved our Registrar, was both so lovely and so helpful. (Ceremony) - Every member of staff we came in contact with was simply excellent. Professional and helpful at every stage. (Ceremony) - Very simple service to book and secure an appointment. The Registrar was very friendly and helpful throughout the process. (Birth) - Everything was explained fully in the text and there was a feeling that you knew what I wanted. (Death)	94%	90%	★
OCC03.01 Overall forecast revenue variance across the Council	Lorna Baxter	Cllr C Miller	-0.20%	0.00%	★	The forecast directorate overspend of £1.2m will be offset by a £2.2m anticipated underspend on budgets held in contingency.	-0.20%	0.00%	★
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 are expected to be delivered by the year end. £2.6m are amber and £1.3m is red.	75.20%	95.00%	▲
OCC03.03 General balances are forecast to remain at or above the risk assessed level	Lorna Baxter	Cllr C Miller	£34,419,000	£28,800,000	★	General Balances on 31 March 2021 were £34.6m and are forecast to be £33.4m by 31 March 2022 and reflect to the current forecast directorate overspend of £1.2m which will be offset by £2.2m anticipated underspend on budgets held in contingency. This compares to the risk assessed level of £28.8m for 2021/22 which is equivalent to 6.0% of the net revenue budget.	£34,419,000	£28,800,000	★
OCC03.05 Net increase in in-house foster placements (excl kinship)	Kevin Gordon	Cllr L Brighthouse	0.00	1.70	▲	Data for January not yet available. Net increase for the year to December stands at 9	0.90	1.70	▲
OCC04.01 Directorates deliver services and achieve planned performance within agreed budget	Lorna Baxter	Cllr C Miller	0.2%	1.0%	★	There is a forecast directorate overspend of £1.2m. This relates to overspends on Children's Social Care and Environment & Place offset by underspends by Property, Investment and Facilities Management and Public Health.	0.2%	1.0%	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC04.02 Total outturn variation for the dedicated schools grant (DSG) funded services	Lorna Baxter	Cllr C Miller	1.60%	0.00%	▲	<p>The High Needs forecast has 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-19 and it is estimated that £1.2m of the additional spend is driven by COVID-19. The ESFA have given 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 &amp; 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>Further Education 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. The High Needs Forecast now stands at £16.2m overspend. The reduction since previously reported is due to the permission to fund Covid costs from council resources.</p>	1.60%	0.00%	▲
OCC04.03 Use of non-DSG revenue grant funding	Lorna Baxter	Cllr C Miller	100.00%	95.00%	★	All non-DSG grants are expected to be spent during 2021/22.	100.00%	95.00%	★
OCC04.05 % of agreed invoices paid within 30 days	Lorna Baxter	Cllr C Miller	94.37%	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 Oxfordshire's Social Care Payments team via the social care finance systems. Social Care invoices account for 31% of invoices paid this month.</p> <p>Invoices paid via the self-service portal rebounded to above target this month at 95.5%, up from 94% in December and are tracking at 95% on average for the year to date. The overall performance is 94.4%, brought down just below target due to Social Care invoice rates dropping to 91.7%. Staff leave and sickness have impacted on performance in this area.</p>	94.38%	95.00%	●
OCC04.06 Invoice collection rate Corporate Debtors	Lorna Baxter	Cllr C Miller	97.86%	95.00%	★		95.36%	95.00%	★
OCC04.07 Debt requiring impairment - Corporate Debtors	Lorna Baxter	Cllr C Miller	£338,907	£300,000	★	<p>Debt requiring impairment is the value of invoices that have the 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 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 has increased to £0.34m, £0.04m above target. The top two cases account for 40% of the total bad debt. In relation to the top case which accounts for £0.12m a mediation report was received in December 21 and actions are now with the service to progress.</p>	£338,907	£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	£3,995,843	£2,700,000	▲	<p>Debt requiring impairment, are balances owed that are at risk of becoming unrecoverable. The balance of debt requiring impairment increased this month to £4.0m, £1.3m above the current Adult contributions' impairment balance. The DRI is £1.0m more than the same period last year.</p> <p>Increases in bad debt levels seen this year primarily relate to:</p> <ul style="list-style-type: none"> <li>• a higher proportion of people being defaulted to being charged the full cost of their social care between Q4 20-21 and Q2 21-22</li> <li>• an increase in cases where people lack capacity to manage their finances, coupled with lengthening delays with the public bodies who process applications</li> <li>• the impact of a backlog of cases accumulated during Q1-2 20-21 when formal recovery procedures were paused as part of Oxfordshire's response to Covid 19.</li> </ul> <p>The service has undertaken reviews of their procedures, staffing and actions required to address this increase. New procedures to complete financial assessments have been in place since September 21 and enhancements continue to be made to the process. However, as previously reported the impact of the approach taken during Covid-19 will likely be seen through to January/February 22; the service is working back through these cases and have recruited additional temporary staff in this area.</p> <p>In addition, the increase in people being referred to the Court of Protection and Oxfordshire's internal Money Management service is leading to additional debt, cases numbers and delays.</p> <p>As previously reported five complex cases referred to legal services, with a value of £0.3m, were awaiting outside counsel opinion. This has now been received and advice provided on a legal avenue available. External legal specialists are being contracted to progress these cases. It is likely this action will take 6-12 months.</p>	£3,995,843	£2,700,000	▲
OCC04.09 Average cash balance compared to forecast average cash balance	Lorna Baxter	Cllr C Miller	550,184,000	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>	550,184,000	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>	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%	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC04.13 Invoice Collection Rate – ASC contribution debtors	Lorna Baxter	Cllr C Miller	88.95%	92.00%	●	<p>The 120-day invoice collection rate has dropped marginally from 89.1% to 88.9% and remains below the 92% target. More positively the collection of invoices by direct debit has increased in the last two periods and the quarterly collections remain nearly 2% points above Q1 21-22 performance. We expect this to have a positive impact on collection rates into the first quarter of 2022-23</p> <p>Reworked reminder communications being developed by our partners and pending IT allocation to apply reported last month are now not expected until Autumn 2022. The revised communications have been designed to improve responses to reminder letters and should have a direct impact on collection rates.</p>	89.34%	92.00%	●

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

Status of Indicators	31/01/2022
OCC05 Number of people helped to live safe and healthy lives	★
OCC06 Timeliness of emergency response	●

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	264	513	▲	The Trading Standards team have been busy with a range of prevention activities for vulnerable adults and children including doorstep crime, financial abuse and 'Young Friends Against Scams'. Safe and well visits are continuing at a steady pace by fire and rescue staff.	4,033	5,132	▲
OCC05.03 50% increase in all cycle journeys within Oxford for all purposes by 2031	Bill Cotton	Cllr D Enright			n/a	Service team have received access to 2019/20 data and are in the process of analysing and sense checking it. An update is due by end of Feb '22. 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			n/a
OCC05.04 % of people cycling for travel at least 3 times a week from Active Travel Survey	Bill Cotton	Cllr D Enright			n/a	Service team have received access to 2019/20 data and are in the process of analysing and sense checking it. An update is due by end of Feb '22. 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)			n/a
OCC05.05 Number of people sign posted to health services via informal conversations in libraries	Ansaf Azhar	Cllr N Fawcett	494	300	★	Figure has increased dramatically after some work on consistency of reporting between different branches.	292	220	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC06.02 % of emergency call attendances made within 11 minutes	Rob MacDougall	Cllr N Fawcett	74.59%	80.00%	●	<p>Our January response standards are reflective of our usual performance and there have been no concerning fluctuations or outliers.</p> <ul style="list-style-type: none"> <li>· 11 mins standard for the year is 75.12%</li> <li>· 14 mins standard for the year is 87.48%</li> </ul> <p>Of the 425 emergency incidents attended within Oxfordshire in January 48 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>	75.20%	80.00%	●
OCC06.03 % of emergency call attendances made within 14 minutes	Rob MacDougall	Cllr N Fawcett	88.71%	95.00%	●	<p>Our January response standards are reflective of our usual performance and there have been no concerning fluctuations or outliers.</p> <ul style="list-style-type: none"> <li>· 11 mins standard for the year is 75.12%</li> <li>· 14 mins standard for the year is 87.48%</li> </ul> <p>Of the 425 emergency incidents attended within Oxfordshire in January 48 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>	87.58%	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	31/01/2022
OCC08 Condition of highways	★
OCC09 Participation in cultural service	●
OCC10 Reduction in carbon equivalent emissions from OCC's activities	●
OCC11 Reduced carbon impact of our transport network	★
OCC12 Air quality	★
OCC13 Household waste re-used, recycled, or composted	▲

Measure	Director	Portfolio Holder	Period Actual	Target	Status	Comment	YTD	Target (YTD)	YTD
OCC08.01 Defects posing immediate risk of injury is repaired with 24 hours	Bill Cotton	Cllr T Bearder	99.91%	100.00%	★	Rate covers all defects April to December 2021. (Data for this measure is reported 1 month in arrears. This is due to complexities of obtaining and verifying data from numerous sources.)	99.91%	100.00%	★
OCC08.02 Defects creating potential risk of injury repaired within 28 calendar days	Bill Cotton	Cllr T Bearder	99.9%	90.0%	★	Rate covers all defects April to December 2021. (Data for this measure is reported 1 month in arrears. This is due to complexities of obtaining and verifying data from numerous sources.)	99.8%	90.0%	★
OCC08.03 Kilometres of highway resurfaced	Bill Cotton	Cllr T Bearder	0.0	0.0	★	<p>The annual plan target for 2021 total surfacing programme was calculated as 3% of the network (excluding patching). As of 31st January, 3.09% of the network has been resurfaced (cumulative rate) and has exceeded the target of 3%.</p> <p>Oxfordshire carries out most of its planned surfacing work in the warmer months of the year, as the ground/surface temperature threshold for laying asphalt is 2°C. Although temperatures are often higher than this in the winter months, it is almost impossible to plan roadworks, where the risk of abortive works is so high. Surfacing in colder weather may increase the risk of early-life material failure, therefore engineers tend to avoid programming this element of highway maintenance, unless it is absolutely necessary</p>	139.0	133.8	★
OCC09.01 Number of visits to Heritage services (Museum of Oxford), local History & VCH inc outreach	Mark Haynes	Cllr N Fawcett	6,044.00	5,530.00	★	Museums Service had no school visits (COVID impact) and temporary exhibition gallery closed for repainting, but visitor figures still 10% higher than forecast History Service was closed to visitors, at Council's request, for redeployment of some staff for Covid response Victoria County History gave a talk at Banbury Museum. year-end target exceeded, partly reflecting post Covid return to live events.	67,572.00	54,140.00	★
OCC09.02 Number of active borrower (users who have borrowed at least on item during year)	Mark Haynes	Cllr N Fawcett	50,733.00	70,000.00	▲	No change - output continues to grow but remains below target.	423,681.00	480,000.00	▲

Measure	Director	Portfolio Holder	Period Actual	Target	Status	Comment	YTD	Target (YTD)	YTD
OCC09.03 Digital engagement with Heritage Services - social media reach, website hits & e-mail	Mark Haynes	Cllr N Fawcett	94,251.00	84,300.00	★	History Service's remote enquiries remained level, but web and social media hits down 5% on target due to more limited staff availability following selective redeployment Museums Service had limited activity on social media channels, as not promoting events activities etc this month. Remote enquiries remained steady. Loans of boxed collections to schools were again at a record level Victoria County History figures were 1% above target. British History Online usage remains below Covid peak but in line with pre-Covid stats.	1,054,252.00	931,100.00	★
OCC09.04 Number of physical visits to Libraries	Mark Haynes	Cllr N Fawcett	100,854.00	130,000.00	▲	Figures have recovered slightly but have dropped below the trajectory from before the Omicron variant. This has had a significant impact on customer confidence, and we are now below target for the second month, having been well above target so far this year until now.	801,134.00	720,000.00	★
OCC09.05 Number of library issues books, DVD, CD's, E-books & audio	Mark Haynes	Cllr N Fawcett	275,717.00	250,000.00	★	Output has recovered after a drop in December and remains above target. January is the highest figure of the year so far.	2,326,041.00	1,575,000.00	★
OCC09.06 Digital engagement with library services (social media reach, website hit, library app)	Mark Haynes	Cllr N Fawcett	212,752.00	175,000.00	★	January figure includes a projection (only around 15 of total%) due to missing statistics as a result of unexpected staff absence. Will be correct for the February reporting.	2,148,773.00	1,750,000.00	★
OCC09.07 Number of children & young people accessing the Music Service	Mark Haynes	Cllr N Fawcett	6,937.00	8,315.00	▲	Small increase in customer numbers across the board. The service continues to work with schools to increase engagement.	6,937.00	8,315.00	▲
OCC10.02 No. of streetlights fitted with LED Lanterns by March 2022	Bill Cotton	Cllr T Bearder	260.00	300.00	●	In January 2022 260 LED lanterns were installed. The total number of assets now fitted with LED lanterns is 22,969. This means that 38.5% 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 be have been converted.  The number of planned lantern conversions for the year 13,340. It is likely that we will not meet this target in year due to the fact that we have needed to undertake procurement exercises and the new contract mobilisation timescales have meant that we have missed a month of delivery. The shortfall will be addressed in quarter 1 of 22/23. January outputs have been low due to delays in the delivery of materials, but additional crews are to be deployed in February and March to deliver the programmed total across the period.  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.	3,500.00	4,075.00	●

Measure	Director	Portfolio Holder	Period Actual	Target	Status	Comment	YTD	Target (YTD)	YTD
OCC10.05 Total number of electric vehicle charging points by end of March 2022	Tim Spiers	Cllr P Sudbury	12	12	★	<p>Work started on the first Vale of White Horse District Council (VOWH) car park (Portway, Wantage) week beg. 24/1/22. However, licenses to alter for the remaining car parks in VOWH and South Oxfordshire District Council (a total of 9) are still awaited. Whilst it is still hoped that no car parks in the project will be lost, the time remaining in the project makes any further delays likely to lead to a reduction in the number that can be delivered.</p> <p>Unfortunately, despite best efforts:</p> <ul style="list-style-type: none"> <li>• We are losing 3 car parks entirely from the original planned list: Compton Street - Banbury, Gloucester Street - Farrington and Woodgreen - Witney), but replacing one of these with a viable alternative Calthorpe Street West - Banbury.</li> <li>• In a further three car parks: Kings Road, Greys Road (both Henley) and Cattle Market (Abingdon) we have lost a total of 4 double chargers/8 charging points due to space restrictions and electricity grid capacity restraints. We have managed to reallocate 2 of these chargers/4 charging points elsewhere in the scheme (Audlett Drive - Abingdon)</li> <li>• In total, the scheme has reduced from 21 car parks and 132 double chargers/264 individual charge points to 20 car parks and 125 double chargers/250 individual charge points.</li> </ul> <p>Installation work has continued in Cherwell (CDC) and West Oxfordshire (WODC) car parks, a total of 7 car parks. For WODC this includes all planned car parks. Points of connection for all the WODC car parks (5) have now been completed and all WODC chargers are planned to be available for public use by the end of the month. The points of connection for the two car parks in CDC where work has been progressing are planned for mid to late February. On those CDC car parks that haven't yet been started a point of connection has now been agreed for Claremont, Bicester and planning permission granted for Calthorpe Street West, Banbury. All CDC car parks are planned to be completed by end March 2022.</p> <p>Timing for the remaining project:</p> <ul style="list-style-type: none"> <li>• OCC grant funding letter for ORCS – Complete</li> <li>• First grant payment to EZ-Charge (Zeta) - complete</li> <li>• Car park legal work complete (leases and CPO contract) – Complete</li> <li>• Licences to alter in South and Vale – Ongoing</li> <li>• Car park installation work start – Started</li> <li>• Car Park installation work finish – 31 March 2022</li> <li>• Project completion – 31 March 2022</li> </ul>	12	12	★

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	64.00%	70.00%	●	Carbon Management Plan 2022-25 for estate, fleet, highways assets and staff business travel being developed in collaboration with Property, Procurement, Highways, and high-mileage service areas. The contract for climate action support for schools is to be awarded in February. 1,026 OCC staff have now completed Climate Action e-learning module. 4 additional trainers being trained to deliver Carbon Literacy courses. New climate Impact Assessment tool ready to be piloted in Environment & Place directorate from Feb.  Delivery of Public Sector Decarbonisation Scheme-funded measures affected by equipment delays but expected to be concluded within June deadline.	65.50%	70.00%	●
OCC11.01 % of highway maintenance construction, demolition & excavation waste diverted from landfill	Bill Cotton	Cllr T Bearder	99.8%	90.0%	★	Rate is the average for April to December 2021. (Data for this measure is reported 1 month in arrears. This is due to complexities of obtaining and verifying data from numerous sources.)	99.3%	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	-13.00%	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.	-9.40%	0.00%	★
OCC12.03 % of Annual change in average nitrogen dioxide concentrations in AQMAs	Bill Cotton	Cllr P Sudbury	33.00%	10.00%	★	2020 Annual Status Reports for all Districts have now been received and analysed. The single average rate for all 13 AQMAs is a reduction of 33% and is the first to be reported.  This figure has been calculated by comparing the difference between the Districts declaration years to the most recent 2020 figures which are both set out in the Districts Annual Status Reports.	33.00%	10.00%	★
OCC13.01 Total % of household waste which is reused, recycled, or composted	Bill Cotton	Cllr P Sudbury	58.50%	62.00%	●	OCC has recently been named the best performing county council waste disposal authority in England with a recycling rate of 59.5% in 2020/22. Although amongst the best performing councils, Oxfordshire councils have set an ambitious target to improve further. Much of the waste currently disposed of could be recycled and there is a need to continue to strive to drive out that material to secure environmental, climate and financial benefits.  Figures for December are the forecast end of year performance and are the combined effort of OCC, the City and District Councils. 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, although there are some signs that this may be stabilising.	58.50%	62.00%	●

Measure	Director	Portfolio Holder	Period Actual	Target	Status	Comment	YTD	Target (YTD)	YTD
OCC13.02 % of household waste recycled	Bill Cotton	Cllr P Sudbury	29.11%	31.00%	●	As per above commentary for measure reference OCC13.01.	29.11%	31.00%	●
OCC13.03 % of household waste composted	Bill Cotton	Cllr P Sudbury	29.23%	30.50%	●	As per above commentary for measure reference OCC13.01.	29.23%	30.50%	●
OCC13.04 % of household waste re-used	Bill Cotton	Cllr P Sudbury	0.17%	0.50%	●	As per above commentary for measure reference OCC13.01.	0.17%	0.50%	●
OCC13.05 % of Household waste sent to landfill (forecasted end of year position)	Bill Cotton	Cllr P Sudbury	3.55%	3.00%	●	The figure for December 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 continues to be variable. Waste that is landfilled is a small proportion of residual waste, over 95% of which continues to be sent to Ardley ERF for energy recovery.	3.55%	3.00%	●
OCC13.06 % of Household waste recycled, composted, re-used at Household Waste Recycling Centres	Bill Cotton	Cllr P Sudbury	64.86%	62.00%	★	The figure for December is the forecast end of year performance. The forecast reduced in December following clarification from the HWRC contractor that due to a challenging recycling market waste wood is being processed for biomass incineration and cannot be classified as recycled.  All HWRCs continue to operate at full capacity. Sites were closed for two days each during November for deep cleaning.	64.86%	62.00%	★
OCC13.07 Average weight of waste produced per household in Oxfordshire	Bill Cotton	Cllr P Sudbury	1,008.00	980.00	●	The figure for December 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.  It is expected that households will continue to produce more waste this year than pre-Covid, but quantities could reduce over time. This is difficult to predict.	1,008.00	980.00	●

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

Status of Indicators	31/01/2022
OCC15 We provide help early on so children are less likely to be in need	▲
OCC16 The number of children looked after	▲
OCC17 Number of child protection plans	▲
OCC18 Timeliness of completing education, health, and care plans	▲
OCC19 Children are supported to attend school	★

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	2,121.00	1,516.00	▲	In 2020/21 the number of contacts into the MASH rose by 35%. This growth has continued, albeit at a slower rate, and the figure for the first 10 months of this year, 23953, is 20% higher than the same figure last year.	2,395.30	1,516.00	▲
OCC15.02 Number of early help assessments	Kevin Gordon	Cllr L Brighouse	119.00	167.00	▲	The yearly target of 2000 Early Help Assessments has been met. However, you remain between 2 and 3 times more likely to receive a social care assessment than an early help assessment. We want to develop early help, so it is the first response to need wherever possible and are working with local partners to deliver a step change in the number and effectiveness of early help.	2,307.00	1,670.00	★
OCC15.03 Number of early help assessments completed by health visitors	Ansaf Azhar	Cllr L Brighouse	0.00	17.00	▲	The number of assessments by health visitors is below target for this point in the year (98 against a target of 170). 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	9.80	17.00	▲
OCC15.04 Number of social care assessments	Kevin Gordon	Cllr L Brighouse	502.00	605.00	★	The number of children being assessed is lower (better than) target level. However, you remain between 2 and 3 times more likely to receive a social care assessment to an early help assessment and the most common outcome of a social care assessment is to provide information and advice only. The early help strategy should help deal address this.	538.30	605.00	★
OCC16.01 Number of children we care for	Kevin Gordon	Cllr L Brighouse	805.00	750.00	▲	The number of cared for children has increased to 805 - 21 up on the start of the year. This is in part because Oxfordshire has housed 21 unaccompanied asylum-seeking children as part of the National transfer scheme. However even if these children had not been housed, we would have been above (worse than target) as fewer children are leaving the cared for system as backlogs still exist in the court process.	790.40	750.00	▲

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC17.01 Number of child protection plans	Kevin Gordon	Cllr L Brighouse	561.00	500.00	▲	After a couple of months when the figure fell, the number of children the subject of a child protection has risen sharply and is now 24% higher than the start of the year. This 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	521.80	500.00	●
OCC18.01 % of Education Health & Care Plans completed within 20 weeks	Kevin Gordon	Cllr L Brighouse	28.00%	59.00%	▲	Performance is below target and has been falling since October 2020 with a sharper drop from October 2021. This is driven by an increase in demand which 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.	40.60%	59.00%	▲
OCC19.01 Number of electively home educated children	Kevin Gordon	Cllr L Brighouse			n/a	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.			n/a
OCC19.05 Mainstream Total No. entitled students conveyed by contracted transport services per month	Bill Cotton	Cllr T Bearder	6,675.00		n/a	The passenger numbers are decreasing due to 3-BL06 and 1869 minibus routes ceased at Christmas and students no longer travelling on Spare Seats Scheme.	6,023.10		n/a
OCC19.06 Special Education Needs entitled students conveyed by contracted transport services	Bill Cotton	Cllr T Bearder	967		n/a	The volume of SEN student numbers is now remaining stable after the rush of demand at the start of the Summer term.	931		n/a
OCC19.07 Continuing Education (FE Colleges) entitled students conveyed by contracted transp. serv	Bill Cotton	Cllr T Bearder	231		n/a	A small number of students have now left.	180		n/a
OCC19.08 Travel model shift (Bus Passes, Direct Travel, Independent Travel Training)	Bill Cotton	Cllr T Bearder	260	200	★	3 more direct travel payments have been accepted.	2,299	2,000	★
OCC19.10 % of contracted seats designated to school children	Kevin Gordon	Cllr L Brighouse	75.02	76.00	●	Minor drop-in rate after Christmas, but still within acceptable limits.	75.16	60.80	★

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

Status of Indicators	31/01/2022
OCC20 Number of people with control over their care	★
OCC21 People needing social care are supported to stay in their own homes	★

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	94.8%	90.0%	★	Performance remains above target	93.7%	90.0%	★
OCC20.02 % of people receiving adult social care with a personal budget	Stephen Chandler	Cllr J Hannaby	90.00%	92.00%	●	Performance remains at 90% (target 92%). In part this is because new packages are set up before the personal budget is recorded to ensure delays are minimised	90.20%	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. It has fallen slightly in the year, in part as we have purchased more home care. Comparative data for last year shows Oxfordshire's performance was in the top 20 of the 151 local authorities with a responsibility for adult social care.	22.30%	17.00%	★
OCC20.04 % of people under 65 using Adult Social Care services receiving a direct payment	Stephen Chandler	Cllr J Hannaby	39.00%	39.00%	★	The figure remains on target and just above the national average, however it has fallen in the last couple of years	40.50%	39.00%	★
OCC20.05 Reduce number of older people needing placement in a care home to > than 11 per week	Stephen Chandler	Cllr J Hannaby	32.00	48.00	★	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. Target has been amended in year in line with the Better Care fund targets agreed with the NHS to further reduce admissions. Last year we made 11 placements per week and performance was 11% better than the national average.	37.00	48.00	★
OCC21.01 Increase the number of home care hours purchased per week to 25,300 hours by March 2022	Stephen Chandler	Cllr J Hannaby	25,094.00	25,245.00	●	The sharp increase in home care hours we were able to purchase last year has slowed. Figures remain 20% higher than April 2020	25,309.60	25,059.30	★
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%	★	Most people want to remain living in their own home and community. We look to support people to stay at home and reducing any unnecessary care home admissions (just 21 in the first 10 months of the year). Performance continues to be better than target and the national average. Last year 31 people aged 18-64 were supported through a care home admission. This was 40% lower (better) than the national average	2.10%	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. Performance last year (86%) was 7.1% points better than the national average (79.1%)	87.57%	76.00%	★
OCC21.04 % of older people in long term care supported to live in own home	Stephen Chandler	Cllr J Hannaby	58.90%	57.00%	★	Performance improved in the month and is better than target but below the national average which has now been updated to 63%. Most people want to stay in their own home and community. We look to support people to stay at home e.g., through purchasing more home care, and reducing any unnecessary care home admissions.	58.89%	57.00%	★



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

Status of Indicators	31/01/2022
OCC22 Infrastructure delivery supports growth	▲
OCC23 Number of new homes	★
OCC24 Support for a strong local economy	★
OCC25 Levels of disruption to journeys	★

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	3.00%	7.90%	▲	This measures the capital infrastructure major programme. 81% of the revised programme for 21/22 has been spent or committed as at end of January 2022. A number of major schemes across the programme s are forecast to enter into construction contracts in this financial year. The expected year end budget forecast position is 91% against a target of 95%.	81.00%	79.00%	★
OCC23.01 We support the delivery of new affordable housing starts by March 2022	Bill Cotton	Cllr D Enright	749.00	1,322.00	●	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. 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. 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.	749.00	1,322.00	●
OCC24.01 No of businesses given support by trading standards intervention or via risks inspection	Rob MacDougall	Cllr N Fawcett	175	293	★	Our Fire Safety team are still above target for completing fire safety audits. The Trading Standards team are currently experiencing lack of a full data set for business interventions and business advice due to the transfer to their new case management system and some outstanding 'go live' issues.	2,156	2,827	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC24.02 Participation in innovation funding bids or new projects in support of LivingOxfordshire	Tim Spiers	Cllr D Enright	3.00	2.50	★	Supported HDRC bid through to next round - Digital Ageing Successful - 2yr project, interviewed for 4 Future of Flight bids awaiting outcome. LEO Funding extended to add CH Battery capacity and increase Trial participation.	31.00	25.00	★
OCC25.01 Percentage of utility works that have passed inspections	Bill Cotton	Cllr N Fawcett	81.62%	90.00%	●	From the sample A/B/C inspections conducted in January (including all follow up inspections), 81.62% passed. 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.	77.32%	90.00%	▲
OCC25.02 Number of overrun days on carriageway work phases identified & action taken	Bill Cotton	Cllr T Bearder	278.00	15.00	★	Overrunning works are being identified and charged in accordance with the Oxfordshire Permit Scheme and income expectation.	79.30	15.00	★
OCC25.03 Reduce the number of return repairs to the Council's own works	Bill Cotton	Cllr T Bearder	1.02%	5.00%	★	The reported rate is for January. 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 January there were 22 return repairs/visits to own works (NCDs). Total potholes fixed were 2,166.	0.57%	5.00%	★
OCC25.04 Delivery of the 2021-22 Programme - number of highway trees surveyed within 4-year cycle	Bill Cotton	Cllr P Sudbury	1.00%	8.00%	▲	4-year inspection programme is in place. 97% of the planned annual programme for inspecting 72 parishes has been completed as at end of January 2022. 2 Parishes are left to be completed.	97.00%	80.00%	★
OCC25.05 % of frequent bus services departing within scheduled intervals	Bill Cotton	Cllr T Bearder	93.17	90.00	★	Performance in January exceeds the target, and the reported rate is in accordance with the joint OCC/bus operator PIP (Punctuality Improvement Partnership) agreement.	93.17	90.00	★