





## Contents

Priority	Page
Priority 1	2
Priority 2	4
Priority 3	7
Priority 4	8
Priority 5	10
Priority 6	12
Priority 7	13
Priority 8	21
Priority 9	22
Priority 10/11	23

## Key

Status Indicator	Status Description
	Misses target by significant margin
	Misses target by narrow margin
	Meets or exceeds target
	Data missing
<b>n/a</b>	Status indicator not applicable

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

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

Status of Indicators	31/01/2023
OCC01 - Put action to address the climate emergency at the heart of our work	●

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC01.02 Total No. of streetlights fitted with LED Lanterns by March 2023	Bill Cotton	Cllr A Gant	1,247	950	★	Slightly lower than normal output due to the festive break. however targets are met.	No impact.	No risks.	19,656	16,750	★
OCC01.05 Total number of electric vehicle charging points by end of March 2023	Tim Spiers	Cllr P Sudbury	0	0	★	Park and Charge project now complete. Future plans being formulated; awaiting notification of government LEVI funding.			238	245	●

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC01.09 Total % of household waste which is reused, recycled or composted	Bill Cotton	Cllr P Sudbury	57.95%	62.00%		<p>The indicator is below target because recycling rates have plateaued for some time despite continued communication campaigns aimed at behavioural change and encouraging residents to use the exiting recycling collections better. However, Defra statistics for Waste Disposal Authorities for 2021/22 show Oxfordshire first for the percentage of waste reused, recycled or composted with a recycling rate of 58.2%, compared to Devon in second place at 55.1%, and Surrey 3rd at 54.4%. The reduction in green waste over the summer remains a factor in the forecast end of year recycling rate, particularly as garden waste is a significant part of the waste recycled.</p> <p>A step change is needed to meet Oxfordshire Joint Municipal Waste Management Strategy targets, which can only be made by the district councils and OCC acting together.</p> <p>Government waste policy changes are expected that could have a significant impact, but these have been repeatedly delayed by Defra. It is difficult to plan investment in changes without the certainty of what future requirements will be. This is a national issue affecting all local authorities.</p> <p>However, in January Defra published its consultation response on introducing a Deposit Return Scheme (DRS) for drinks containers from October 2025. Defra is also engaging with the public sector and manufacturers on arrangements for Extended Producer Responsibility (EPR) for packaging. Defra announcements on the consistency of waste collections are still awaited.</p>	As of yet there has been no financial risk identified.	Target of recycling and composting at least 65% of household waste by 2025 in the Oxfordshire Joint Municipal Waste Management Strategy may not be achieved.	58.06%	62.00%	

## Tackle inequalities in Oxfordshire

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

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

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

Status of Indicators	31/01/2023
OCC02 - Tackle inequalities in Oxfordshire	●

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC02.02 No of active borrowers (library members who have borrowed at least on item a year)	Mark Haynes	Cllr J Hannaby	66,677.00	65,000.00	★	Remains above target. This figure has now increased for 22 consecutive months (i.e. since libraries were reopened in April 2021 after Lockdown 3) which we feel is a significant achievement for the service. Huge efforts are going into encouraging customers back into libraries, with investment in book stock, activities and events and better publicity via social media as well as traditional media. We have also introduced an automated email for customers who have not used their library cards for a while – the idea is to remind them of the services available in the library and catch them before they become inactive. It is almost impossible to report on the efficacy of this, but anecdotally this new automated email has been effective and customers have mentioned it as a reason for returning to libraries.			622,971.00	624,000.00	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC02.03 Digital engagement with Heritage services (Museums Service and Oxfordshire History Centre)	Mark Haynes	Cllr J Hannaby	76,796.00	100,000.00	▲	Total Heritage digital engagement 32% below target. Museum Service figure [15,666] below target mainly due to lack of any current promotional campaigns post-Christmas. History Service digital engagement [48,170] below target, impacted by continuing lower level trend line following change to measurement of Heritage Search and Picture Oxon traffic; Heritage Search figure still higher than Dec 2022 which was boosted by quarterly addition of Discovery / Archives Hub traffic. Other History Service web and social media traffic remain stable compared with Dec 2022. Victoria County History digital engagement via British History Online 8% above the monthly target [12,960]; usage fluctuates over the year as a whole but now generally achieving pre-Covid levels.	There is little to no financial impact associated with this under-performance. As noted in Risk Impact, we will be moving to a more granular approach to targets/monitoring in this area from 2023/24 onwards.	There is little to no risk associated with this under-performance and we are looking to radically alter this target from 2023/24 onwards. At present the cumulative nature of this target masks discrete elements (with positive performance in certain areas of Heritage being masked by an 'under' performance elsewhere) and does not allow for clear monitoring or target setting. The changes to Heritage Search since October have also radically changed the landscape and it might be that should reduce the target for the last months of the year.	1,082,739.00	1,117,000.00	★
OCC02.04 Number of physical visits to Libraries	Mark Haynes	Cllr J Hannaby	151,174.00	90,000.00	★	Figure has increased from December (in line with normal seasonal trend) and January has hit the highest monthly figure for the year, in contrast to normal seasonal trends. This success is a result of the high number of activities (including school visits) that library staff have organised, and may also be a reflection of the growing demand on library services as the costs of living crisis deepens and customers seek for free reading materials, free computers/internet access, and warm spaces (plus a host of other library services).			1,345,824.00	1,170,000.00	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC02.10 No of people contacted via Making Every Conversation Count	Mark Haynes	Cllr J Hannaby	681.00	300.00	★	This figure remains significantly above target, as is has done all year. This highly successful partnership with Public Health has seen training for library staff in order to facilitate informal and accessible discussions with customers about health issues, including recommendations, signposting, and referrals as part of libraries' Health and Wellbeing offer (Books on Prescription, healthy living, Reading Well for mental health etc). Anecdotally, this programme has also had an extremely high impact on a small number of individuals, with one customer reporting that he had sought a GP appointment as a direct result of his conversation with library staff, following which was diagnosed with (and successfully treated for) early stage cancer.			5,845.00	3,000.00	★

## Prioritise the health and wellbeing of residents

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

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

Status of Indicators	31/01/2023
OCC03 - Prioritise the health and wellbeing of residents	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC03.05 Number of library issues (books, DVD, CD's, E-books)	Mark Haynes	Cllr J Hannaby	312,926.00	275,000.00	★	January figure has increased from December (in line with normal seasonal trends) and well is above target - in fact it is only slightly lower than August which is traditionally our high-point for issues. This is a result of investment in high-quality, relevant bookstock and also reflects a continuing high demand for e-Books which accounted for 12% of all loans in January.			2,800,718.00	2,625,000.00	★
OCC03.06 Digital engagement with library services	Mark Haynes	Cllr J Hannaby	149,587.00	115,000.00	★	Remains above target and reflects a continued high demand for library digital services such as <a href="#">Online Reference resources</a> .			1,330,217.00	1,150,000.00	★
OCC03.14 No of physical visits to Heritage services	Mark Haynes	Cllr J Hannaby	9,888.00	7,455.00	★	Heritage visitor figure 32% above target, largely due to excellent (Museums Service) Learning & Access engagement in January and visitors figures at the Oxfordshire Museum surpassing pre-COVID levels once more (9737). History Service figure (151) on target, boosted by Age UK outreach event in Banbury, but service closed for stocktaking 24-31 Jan. Victoria County History had no planned public events in January, but total face-to-face engagements since April (742) exceeds the annual target.			97,713.00	85,890.00	★

## Support carers and the social care system

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

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

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

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

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

Status of Indicators	31/01/2023
OCC04 - Support carers and the social care system	●

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC04.01 No of people supported with on-going care	Karen Fuller	Cllr T Bearder	6,355.00		n/a	Live Well is continuing to monitor this working with information team linked to savings profiling More work has been done through the Community Connectors Team to link people into Universal Services and voluntary sector alternatives and the review team link in with CIN as part of Oxfordshire Way approach. Further work with CIN to understand the needs and age group being met through Live Well is planned as the new contract is awarded.			6,355.00		n/a
OCC04.02 % of residents 18-64 with Learning Disability support who live on their own or with family	Karen Fuller	Cllr T Bearder	87.60%	86.00%	★	Live Well is continuing to monitor this figure, the level of numbers within Supported Living remains high which is positive. There will be an increase in 26 new supported living tenancies coming on board 23/24 through Resonance £5 million investment that will provide more in area opportunities for people with a learning disability to live in their own home. Further work through the Accommodation Board will feed into developing an up-to-date Housing Needs Assessment working with the districts to identify a 10-year plan, Live Well are an active partner in this work and will ensure models link well for supported living and reflect the new framework for support that goes live in April 23.			87.68%	86.00%	★



Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC04.03 % of residents aged 65 plus receiving ASC who manage their care by using a direct payment	Karen Fuller	Cllr T Bearder	19.40%	22.00%	★	This measure is currently reported as red as performance has fallen in the year. However performance remains in the top quartile nationally. We are suggesting the RAG ratings are amended to reflect the national position In terms of keeping performance at the right level the Adult Social Care forum will ask if a Direct Payment has been considered for each presentation to enable us to gather data around barriers and ensure that Direct Payments are promoted at every suitable opportunity.	No significant overall financial impact	The figure remains above the national average, however direct payments increase people's choice and control, so a falling level of direct payments may lead to reduced satisfaction and may put additional pressures on other services such as home care availability	20.80%	22.00%	★
OCC04.04 % of residents aged under 65 receiving ASC who manage their care by using a direct payment	Karen Fuller	Cllr T Bearder	38.30%	40.00%	●	This measure is currently reported as amber as performance has fallen in the year. However performance remains in line with the national position. In terms of keeping performance at the right level the Adult Social Care forum will ask if a Direct Payment has been considered for each presentation to enable us to gather data around barriers and ensure that Direct Payments are promoted at every suitable opportunity.	No significant overall financial impact	The figure remains above the national average, however direct payments increase people's choice and control, so a falling level of direct payments may lead to reduced satisfaction and may put additional pressures on other services such as home care availability	39.01%	40.00%	★
OCC04.05 % of older residents who receive long term care and are supported to live in their own home	Karen Fuller	Cllr T Bearder	59.10%	60.00%	●				59.32%	60.00%	●
OCC04.06 No of residents who have received a formal assessment of their role as a Carer	Karen Fuller	Cllr T Bearder	578.00		n/a				5,694.00		n/a
OCC04.07 No of Carers who have received a direct payment	Karen Fuller	Cllr T Bearder	1,449.00		n/a				6,946.00		n/a
OCC04.08 No of visits to Live Well Oxfordshire	Karen Fuller	Cllr T Bearder	7,077.00	5,450.00	★	Number of page views of Live Well Oxfordshire for January 2023 was 18,660			59,240.00	54,500.00	★

## Invest in an inclusive, integrated and sustainable transport network

We will create a transport network that makes active travel the first choice for short journeys and invest in public transport to significantly reduce our reliance on car journeys.

In areas of planned housing growth, we will prioritise active and public transport over road capacity for cars.


Status of Indicators	31/01/2023
OCC05 - Invest in an inclusive, integrated and sustainable transport network	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC05.01 No of students who have successfully completed a travel model shift	Bill Cotton	Cllr A Gant	298.00	270.00	★	190 Current Direct Travel Payments (DTP) 23 Independent Travel Training - 85 Bus passes - 1 less DTP this month.			2,805.00	2,670.00	★
OCC05.02 % of contracted seats designated to school children	Bill Cotton	Cllr A Gant	77.43%	75.00%	★	The service continues to migrate its data from the ONE system to EYES. During this time, data from the old system is combined with manual records held while the new system is fully migrated across to EYES. They are therefore subject to change but there is no reason to expect a worrying trend in this KPI once EYES is fully updated.			61.21%	60.00%	★
OCC05.03 135 km (3%) of the highway to be resurfaced	Bill Cotton	Cllr A Gant	0.00	0.00	★	The annual plan target for 2022 total surfacing programme has been firmed up so far as 3% of the network (excluding patching). As at 31st January '23, 3.09% of the network has been treated and is slightly above the expected target. Almost all surfacing programmes are scheduled during April-October. There were 4 Micro-asphalts schemes programmed end of January - beginning of Feb that will be reported on February.			138.60	133.70	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC05.04 % of Annual change in average nitrogen dioxide concentrations in AQMAs	Bill Cotton	Cllr D Enright	21.02%	10.00%	★	We are reporting green against the target of 10%. The following work of the Council and partners supports the achievement of this target, includes the Local Transport and Connectivity Plan which involves the active travel strategy, Local cycling and Walking Infrastructure Plans and Travel Plans all of which reduce travel by cars with internal combustion engines by increasing travel by walking and cycling and use of public transport, which will soon include Electric buses. The County is developing an Air Quality strategy to provide greater coherence and response to tackling air pollution. It is due to be published on Clean Air Day 16 <sup>th</sup> June 2023.			21.02%	10.00%	★
OCC05.07 Measure of Bus Patronage (modal shift)	Bill Cotton	Cllr A Gant	Slightly behind schedule	Delivering to plan	●	No actual that is relevant for reporting at this time. Target for 23/24 being developed.	As of yet there has been no financial risk identified.	Target for 23/24 being developed.	Slightly behind schedule	Delivering to plan	●

## Preserve and improve access to nature and green spaces

We will work with partners to provide safe and clean green spaces across the county that support the physical and mental wellbeing of our residents. We will take action to protect and increase biodiversity, supporting nature recovery, in both rural and urban environments.

Status of Indicators	31/01/2023
OCC06 - Preserve and improve access to nature and green spaces	

This report does not contain any data

This priority has no measures to report in this reporting period

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

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

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

Status of Indicators	31/01/2023
OCC07 - Create opportunities for children and young people to reach their full potential	▲

Planning Pattern

All 3 selected ▼

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC07.01 Number of contacts into the MASH	Kevin Gordon	Cllr L Brighthouse	2,692.00	1,516.00	n/a		Increased activity is being managed by additional temporary staff in the MASH. The cost of additional staff in the MASH have been met by Covid funds. And the plan to bring this back in line will be achieved through the long-term sustainable impacts of the Integrated Assessment Service and once the Early Help Strategy is fully implemented across the multi-agency partnership.	We have a statutory responsibility to have a safe front door that understands the difference in the levels of need presented in respect of children who need support because of their welfare and those at risk of harm and significant harm. Staffing levels need to be in accordance with good decision making and the risk is that we not only not meeting children's needs but of reputational damage.	24,681.00	15,160.00	n/a

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
						<p>Performance on this measure is improving as the number of new contacts, which have risen since Covid, is beginning to stabilise. In the first 10 months of this year contacts have risen by 3% compared with 21/22, having risen by 18% in 21/22 and 35% in 20/21. This target is a local target not based on any national data. Although there is no national data, we share data with other authorities in the Southeast. This shows the rate of contacts in 21/22 was 20% lower than the SE average rate.</p> <p>This target was set at the level of activity pre Covid. Since then, not only have we had the Covid impacts, but also cost of living crisis that has increased potential need. Alongside this there has been an increase in the levels of anxiety across the multi-agency partnership as a result of mental health, pandemic and poverty. This is a locally set target and is not benchmarked against other authorities.</p> <p>The MASH triages all contacts to Children's Social Care and Targeted Family Support at an early help level. There is management oversight on all contacts at the first point of contact, and during the decision-making process.</p> <p>All children presented cases in the MASH are RAG rated. All children at risk of significant harm are dealt with immediately.</p> <p>In June 22, we undertook a review of the MASH in response to the very high volume of contacts that went to assessment and had no further action.</p> <p>The review led to the launch of our Integrated Assessment Service, (IAS) which is co-located within our MASH. We continue to develop and strengthen our MASH arrangements reflecting on the learning from our review, a good interface between Early Help and Children's Social Care, with clear management oversight recorded at all points, is now business as usual.</p> <p>This has achieved what we had hoped and stemmed the flow of case work into the FSP case holding children in need and child protection teams.</p>					

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC07.02 Number of early help assessments	Kevin Gordon	Cllr L Brighouse	331.00	410.00		<p>The number of Early Help Assessments in the first 10 months of the year is 27% higher than last year, but remains below target to increase to 5000 in the year. This is a local target not based on any national benchmarking. Data from the Association of Directors of Children's Services (ADCS) Safeguarding survey shows Oxfordshire's rate of Early Help Assessments (EHA) is 17% lower than the national level (for 2021/22). We have across the children's trust set a target to increase to 10,000 EHAs by 2024/25. We want more children to receive an Early Help Assessment than a social care assessment.</p> <p>Over 90% of EHAs are undertaken by schools or the council's Early help service and these two areas have driven the growth in numbers this year. Partner organisations are being asked to report on their performance via the Children's Trust and this will be reported upwards to the Health and Wellbeing Board. The lack of early help means children are unnecessarily being pulled into social care systems. For example, in line with our neglect strategy, less than 1 in 3 new statutory plans where the child had suffered neglect this year had evidenced an earlier early help assessment.</p> <p>We are targeting individual agencies about their reported numbers of Early Help Assessments and the proportion of social care referrals that come from them that lead to no further actions.</p>	The legacy of high volume children through the front door has resulted in increased demand and pressure financially which is now under tight scrutiny.	There is evidence that the system was overburdened and as a result we are working our way through making sure we have the right children supported at the right level and appropriately stepped down from social care. This will take some time.	2,971.00	4,031.00	
OCC07.03 Number of early help assessments completed by health visitors	Kevin Gordon	Cllr L Brighouse	5.00	67.00		<p>This is a measure of Early Help Assessments completed by health which are shared with the council. Oxford health, who run the Health Visitor service, are running a pilot to identify how many single agency assessments they have completed. Between April to September, they completed 289. We are looking now at how these can be shared so if the child subsequently comes into social care, we know what has happened previously.</p>			69.00	667.00	

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC07.04 Number of social care assessments	Kevin Gordon	Cllr L Brighthouse	591.00		n/a	Children and families needing assistance remain more likely to receive a social care assessment than an early help assessment and too many social care assessments do not lead to a social care plan. As we introduced a proportionate assessment at the front door, working alongside partners we are now more confident we are working with the right children in the social care system. Once the Early Help strategy grips the numbers of assessments will fall.			5,358.00		n/a
OCC07.05 No of children we care for who are Unaccompanied Asylum Seeking Children	Kevin Gordon	Cllr L Brighthouse	-3.00		n/a	This target is set in line with national expectations. National expectation set to increase the number of unaccompanied young people to 103 by the end of the financial year. After 10 months we are supporting 105 unaccompanied asylum-seeking children (above the original expectation). The national expectation has subsequently been increased to 148. The number of unaccompanied children rose as a result of the home office hotels being located in Oxfordshire.	A service improvement and financial efficiency project is in place reporting weekly to the chief exec and the head of finance on these pressures and progress to bring spending back in line with budgets. Increasing numbers of cared for children particularly those with mental health need., puts pressure on scarce placements in a highly pressurised national market and increases prices. We have high unit costs and are working to develop a category management plan as more financial and commercial leavers are required to provider better placements for children closer to home	This growth in numbers puts a pressure on workload and placements and for partners in terms of mental health and community safety. Three home office hotels have opened in Oxfordshire in the last three months without any consultation.	105.00		n/a



Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC07.06 No of children we care for (excluding Unaccompanied Children)	Kevin Gordon	Cllr L Brighthouse	805.00	750.00		<p>This target was set to reduce our numbers to statistical neighbours' average over the next two years.</p> <p>The number of children we care for remains lower than the high point at the end of August. However, it remains above target and that of similar authorities. The figure was driven by an increase in children becoming looked after, with 109 non unaccompanied young people became looked after between April and June 2022, where we would expect 60-80. In response, the approval for children to be looked after was raised to Head of Service so that we could be assured we were doing all we can to keep children safely within their families. This increased check, challenge and support resulted in the number of children being cared for dropping in Q2 to 45 and 60 for Q3. This approach is now our practice approach. The 6 months July-December had less children becoming looked after than the first 3 months of the year.</p>	Increasing numbers of cared for children, puts pressure on placements and increases prices, thereby creating a double hit of increased volume and increased unit cost.	<p>A service improvement and financial efficiency project is in place reporting weekly to the chief exec and the head of finance on these pressures and progress to bring spending back in line with budgets.</p> <p>Increasing numbers of cared for children particularly those with mental health need., puts pressure on scare placements in a highly pressurised national market and increases prices. We have high unit costs and are working to develop a category management plan as more financial and commercial leavers are required to provider better placements for children closer to home</p>	805.00	750.00	

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC07.07 Number of child protection plans	Kevin Gordon	Cllr L Brighthouse	612.00	550.00	▲	<p>This target was set to keep us at the level of statistical neighbours. 612 children were the subject of a child protection plan at the end of January – a decrease of 36 from last month. This is above the target (550) but remains over 150 less than the highpoint of June 2019 (769). In September 2022 our Child Protection Panel was replaced with the Child Protection Quality and Tracking Meeting which is chaired by Service Managers in Children's Social care and Safeguarding &amp; Review. The focus of the panel is to provide additional scrutiny to children who have been subject to multiagency child protection plan for 9 months or longer. Since its implementation we are seeing a managed decrease in the number of children subject to child protection planning for more than 18 months.</p> <p>The Child Protection Quality and Tracking Meetings are providing Service Managers with increased oversight of those children subject to plans in excess of 9 months, and those children who have been made subject to a second/subsequent Child Protection Plan. We are moving into our improvement phase of the Independent Reviewing Officer service that will see a more specialist approach to children the subject of a child protection plan and cared for children. Designated roles will be in place across the service so that we ensure we have the right children subject to plans and the avoidance of repeat child protection plans. At the same time we will create a specialist and protected roles for the Independent Reviewing Officer focus on cared for children.</p>	These are our most at risk children across Oxfordshire, and we have a statutory responsible to protect them, which we do through our social workers. The financial risk is to ensure sufficient staff of the right quality. A service improvement and financial efficiency project is in place reporting weekly to the chief exec and the head of finance on these pressures and progress to bring spending back in line with budgets.	Increased numbers of children are the subject of a child protection plan. This means that more children are at significant risk (strategic risk of safeguarding children).	6,026.00	5,500.00	▲
OCC07.08 Publication of strategy	Kevin Gordon	Cllr L Brighthouse	n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r
OCC07.09 Publication of activity programmes	Kevin Gordon	Cllr L Brighthouse	n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r
OCC07.10 % of Education Health & Care Plans completed within 20 weeks	Kevin Gordon	Cllr L Brighthouse	13.00%	60.00%	▲	Continued high numbers of requests for Education Health Care Needs Assessments across the year and staffing pressures in the SEND Casework team, Educational Psychology Team, Social Care and Health means that there are delays in each service area for completing reports that are required for the process. Agency staff have been recruited to support the high levels of workloads and the	SEND (High Needs) expenditure is forecast to exceed the grant funding available by £17.5m in 2022-23. This is a slightly reduced deficit from the £20.3m shortfall	We report regularly to The Department for Education who track our monitoring and forecasting. Over the next 18 months the timeline will align with national	10.20%	60.00%	▲

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
						SEND Casework Teams workload has been reprioritised.	<p>reported to Cabinet in January 2022. The cumulative deficit as at 31st March 2022 was £29.8m. Despite the proposal to increase Special School places, the annual forecast deficit remains high. The forecast deficit is based on existing savings plans agreed in the Spring. The delivering better value exercise has confirmed the spend trajectory for Oxfordshire as in line with the existing forecast. The next stage of DBV is to undertake case load audits to identify the best areas of opportunity to reduce expenditure. This exercise may change the focus of savings activities.</p>	<p>completion rates. Currently children are not being assessed in line with national expectations which is causing an increase in complaints.</p> <p><b>Why it will take time to improve our performance:</b> There is currently a large backlog of Education Health Care Needs Assessment (EHCNA) requests, due to output (requests being processed) not keeping up with demand (number of requests) in previous years.</p> <p>As the backlog of requests are already in the system (being assessed, draft Education Health and Care Plans (EHCPs) being written), these are often completed first. This reflects in a low % of final EHCPs meeting the 20-week deadline, but the actual number of EHCPs being issued has increased substantially over the past 3 months.</p> <p>In order to ensure we are on target for meeting the 20-</p>			

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
								week deadline (legal timeline for EHCNA process), the most critical aspect is that more EHCPs are issued than are requested each week, i.e. output is greater than demand.			
OCC07.11 Monitor the number of children with an Education, Health and Care Plan	Kevin Gordon	Cllr L Brighouse	5,657.00		n/a				52,846.00		n/a
OCC07.12 Monitor the number of pupils at schools rated as good or outstanding by Ofsted	Kevin Gordon	Cllr L Brighouse	n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r
OCC07.13 Reduce the % of children suspended from schools (termly)	Kevin Gordon	Cllr L Brighouse	n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r
OCC07.14 Annual performance report on educational attainment	Kevin Gordon	Cllr L Brighouse	n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r

## Play our part in a vibrant and participatory local democracy


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

We will engage and listen to Oxfordshire residents.

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

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

We will manage our own resources carefully.

Status of Indicators	31/01/2023
OCC08 - Play our part in a vibrant and participatory local democracy	

This report does not contain any data

This priority has no measures to report in this reporting period

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



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

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

Status of Indicators	31/01/2023
OCC09 - Work with local businesses and partners for environmental, economic and social benefit	●

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC09.02 Participation in innovation funding bids or new projects in support of Living Oxfordshire	Tim Spiers	Cllr D Enright	2.00	2.00	★	Connected Automated Vehicle supply chain - £300k for OCC. Behaviour science, standards and evaluation and monitoring, 4g mobile phone connectivity – providing agnostic standard for connecting. Smart grant – Sustainable travel promotion through app development. £35k for OCC			36.00	21.00	★
OCC09.05 No of new Community Micro Enterprises supporting people in the community	Karen Fuller	Cllr T Bearder	1.00	2.00	●	One new community micro-enterprise completed the Doing It Right Standards in the month, however, thirteen more are working through the standards. Enquiries about the programme also increased in January.	No finance impact.	No risk impact.	23.00	20.00	★

## Running the business

Status of Indicators	31/01/2023
OCC10 - Customer Service	
OCC11 - Finance	

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC10.01 % of Statutory Complaints (Stage1 or 2) responded to outside the response time	Mark Haynes	Cllr G Philips	74.00%	5.00%	n/a	This information is for December. The CSC Customer Feedback team continue to work with relevant service areas to improve the performance. After an update session at Extended Leadership Team in November 2022 and the first monthly report for December 2022, a series of planned interventions and actions has now commenced eg training, focused directorate reports in Quarter 4 and this will improve the turnaround times in this key area			20.88%	5.00%	n/a
OCC10.02 % of Corporate Complaints (Stage1 and 2) responded to outside of the response time	Mark Haynes	Cllr G Philips	68.00%	5.00%	n/a	This information is for December. The CSC Customer Feedback team continue to work with relevant service areas to improve the performance. After an update session at Extended Leadership Team in November 2022 and the first monthly report for December 2022, a series of planned interventions and actions has now commenced eg training, focused directorate reports in Quarter 4 and this will improve the turnaround times in this key area.			19.94%	5.00%	n/a
OCC10.03 Achieve a high level of customer satisfaction across all channels in the CSC	Mark Haynes	Cllr G Philips	99%	65%	★	Latest satisfaction survey – January– 12% of calls answered were surveyed, which has led to an overall increase in the satisfaction of customers happy with service received. 99% customers surveyed were satisfied or very satisfied, whilst 1% were unsatisfied The new way of capturing Csat has continued to achieve high results			83%	65%	★
OCC10.04 Resolve customer enq received through the telephony channels at the first point of contact	Mark Haynes	Cllr G Philips	78%	75%	★	8,367 inbound phone contacts were resolved at first point of contact. 2,332 (21.7%) of inbound phone contacts deemed avoidable.			76%	75%	★







Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC10.05 No of telephone calls to CSC abandoned	Mark Haynes	Cllr G Philips	18.30%	10.00%		<p>Calls during January increased by 54.5% compared to December 2022 which is not unexpected due to seasonal demand, however there was a 8.3% increase in contact when compared to the same period from January 2022. With a slightly higher than average absence level, the abandonment rate increased by 4.3%, to 18.3% compared to December and remains Amber.</p> <p>We also dealt with 4,762 outbound calls, 237 webchats across seven service areas of our website and dealt with 22 social media contacts from the official OCC Twitter &amp; Facebook pages. We have been experimenting with Power Automate to count the number of emails received into our shared mailboxes within the CSC. As a result, a total of 12,626 emails were received during January, which is an 82.2% increase from December. We are continuing to enhance this pilot.</p> <p>A total of 30,869 contacts was received during January.</p> <p>Whilst there are a few outstanding vacant posts for which we are actively finalising recruitment, the emphasis has now shifted to ensuring our recent new colleagues receive a dedicated induction and learning period. This take time and the teams are balancing that objective with the ongoing customer demand and striving to provide a qualitative customer experience.</p>	Increased abandoned calls can ultimately lead to increased advisor dissatisfaction and turnover. Therefore, increased recruitment costs, training times, resource used to undertake these tasks. All of this puts pressure on budgets.	The risk in an increase in calls being abandoned is that if a higher number of calls are abandoned whilst waiting to be answered in the Customer Service Centre, externally this can lead to reputational damage to the organisation. Internally, this can lead to decreased advisor motivation therefore leading to greater turnover of staff and then increased abandoned calls, so becomes perpetuating. Reviews of staffing, allocation of workloads and call arrival patterns are underway in order to adequately match volumes to staffing. The team redesigns will also enable a focus on telephony work with the aim of reducing the amount of abandoned calls..	16.89%	10.00%	



Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC10.06 Overall customer satisfaction rates for standard Registration Service	Mark Haynes	Cllr J Hannaby	100%	95%	★	<p>The service has continued to maintain 100% customer satisfaction rating. A snapshot of customer comments are below:</p> <ul style="list-style-type: none"> <li>• The registrar was lovely. Very friendly and respectful, super-efficient and paid attention to detail. Made a challenging experience as good as it could be.</li> <li>• This was a difficult appointment for us, and we could have not asked for a better service from our registrar. She was sympathetic and compassionate whilst remaining professional. Thank you.</li> <li>• The lady who registered the birth of my child was very helpful and polite with every question and the information she gave us as well. Never judge me when spelling out the names or anything. Felt so at ease. The receptionist was so very helpful towards us regarding another birth certificate and so polite. Would definitely recommend.</li> <li>• It was extremely easy to book, access an appointment and register our daughter's birth and the registrar was really kind, professional and helpful!</li> <li>• The registrar was friendly and welcoming whilst being efficient. She made the process simple and was a delight to meet!</li> <li>• Everyone we spoke to was friendly and helpful. On the day they couldn't have been better. The Registrar with her warmth and kindness made it the lovely occasion it was.</li> <li>• We had a really lovely day on 23rd of December 2022 and we're so appreciative of all their effort, ; they were very kind, pleasant and so helpful, I can't praise them enough. We also had a guest with a zimmer frame and they made sure she was alright; nothing was too much trouble, and it really made a difference.</li> </ul>			99%	95%	★
OCC11.01 Overall forecast revenue variance across the Council	Lorna Baxter	Cllr C Miller	2.80%	0.00%	▲	<p>The forecast variance for the council has increased from £12.6m at the end of November 2022 to £14.4m at the end of January 2023. The overall position at the end of January includes a forecast overspend of £17.1m for Children's Services, £4.9m for Adult Services and £2.8m for Customers, Culture &amp; Corporate Services offset by underspends elsewhere and additional grant funding relating to 2021/22 business rates reliefs.</p>			1.43%	0.00%	●

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC11.02 Achievement of planned savings	Lorna Baxter	Cllr C Miller	51.00%	95.00%	▲	<p>The 2022/23 budget includes planned directorate savings of £17.4m. 51% (£9.1m) are expected to be delivered and 16% (£2.8m) are assessed as Amber so work continues to ensure these are achieved by year end. £5.8m (33%) are assess as red:</p> <ul style="list-style-type: none"> <li>• Adult Services: Savings of £2.2m relating to the turnover of placements and utilisation of block contracts for residential and nursing care, £1.1m relating to a programme to invest in supported and dementia care accommodation and £0.6m related to the utilisation of supported living accommodation are now expected to be achieved in 2023/24.</li> <li>• Children's Services: £1.0m relating to Home to School Transport</li> <li>• Environment and Place: £0.4m relating to Home to School contract management, £0.2m relating to fleet management efficiencies plus a delay in the delivery of savings to reduce the reliance on agency staff.</li> <li>• Customers, Culture and Corporate Services: four savings totalling £0.5m relate to the council's cleaning contract and efficiency savings arising through digital solutions.</li> </ul>			67.00%	95.00%	▲
OCC11.03 General balances are forecast to remain at or above the risk assessed level	Lorna Baxter	Cllr C Miller	£21,600,000	£28,900,000	▲	<p>General Balances were £39.2m as at 31 March 2022 and decreased to £37.2m after taking account of budgeted contributions from balances of £2.0m. The risk assessed level of balances for 2022/23 is £28.9m. After taking account of the projected overspend of £14.4m and supplementary estimates of £1.2m balances will reduce to £21.6m. This is £7.3m below the risk assessed level.</p>			£292,000,00	£289,000,00	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC11.05 Directorates deliver services and achieve planned performance within agreed budget	Lorna Baxter	Cllr C Miller	4.3%	1.0%	▲	As noted in previous reports the level of demand for children's social care and a lack of suitable care placements available in the system have caused significant pressure on the budget for Children's Services in 2022/23 and action is continuing to be taken to reduce demand and manage this. The forecast directorate overspend of £22.4m includes £17.1m pressure on Children's Services as well as a forecast £4.9m overspend for Adult Services, and £2.8m for Customers, Culture and Corporate Services. These are offset by a forecast underspend of £2.1m for Environment & Place and £0.3m for Public Health & Community Safety.			2.0%	1.0%	▲
OCC11.06 Total outturn variation for the dedicated schools grant (DSG) funded services	Lorna Baxter	Cllr C Miller	6.60%	0.00%	▲	Dedicated Schools Grant (DSG) budget, which is ring-fenced specifically for schools is forecast to overspend by £16.5m as a result of additional expenditure related to high needs. The reduction in the overspend from £17.5m reported last time is due to a lower number of expected independent placements being agreed within the financial year.			4.92%	0.00%	▲
OCC11.07 Use of non-DSG revenue grant funding	Lorna Baxter	Cllr C Miller	95.00%	95.00%	★	Position unchanged from last month (December) - no change for January			95.00%	95.00%	★
OCC11.08 % of agreed invoices paid within 30 days	Lorna Baxter	Cllr C Miller	92.67%	95.00%	●	This measure tracks invoices paid within 30 days of receipt and includes invoices paid via the self-service purchase order process, as well as invoices processed via the social care finance systems. The percentage of invoices paid on time is below target for the 8th month, purchase order invoices dropped to 91.5%, 46% of the late or unpaid invoices relate to Legal service invoices, the services sites resource as the root cause. Invoices paid via the social care system are at 95% paid on time.			93.89%	95.00%	●
OCC11.09 Invoice collection rate -Corporate Debtors	Lorna Baxter	Cllr C Miller	97.06%	95.00%	★	This measure identifies the percentage of invoices issued that have been paid within 120 days. In this period, we are measuring invoices issued in October 2022. The collection rate was 97% above the target of 95%.			95.43%	95.00%	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC11.10 Debt requiring impairment - Corporate Debtors	Lorna Baxter	Cllr C Miller	£620,046	£300,000		Debt requiring impairment is the value of invoices with potential to become unrecoverable, the potential loss requires recording in the accounts at year end. If at year end there is an overall increase in the value of invoices at risk, we are required to top up the impairment balance, consequently this figure is tracked through the year. Debt requiring impairment this month is £0.620m. The top two cases account for 49% of the total bad debt and are being actively worked on by teams to recover the debt. A debtor with a debt of £0.158m has gone into liquidation and a claim has been placed with the liquidators.			£4,192,021	£3,000,000	
OCC11.11 Debt requiring impairment - ASC contribution debtors	Lorna Baxter	Cllr C Miller	£4,581,131	£2,500,000		In 2021-22 the trailing impacts of Covid-19 had a significant effect on means tested social care contribution debt. An 18-month plan to address the levels of bad debt was commenced in quarter1 of 2022-23 and additional resources brought in to create and a multi skilled debt task group. The plan was to ring-fence and clear bad debt cases over 18 months. The task group report they have resolved 63 of 544 cases and collected £0.2m of the bad debt. However new debt cases are progressing to 6-months old, and older cases are not being resolved as quickly as planned. Consequently, the overall debt position is worsening, and the current level of bad debt is £0.9m above the current level of impairment. Adults' continue to prioritise work to improve performance during quarter 4.	Currently the level of bad debt is £0.9m above the impairment balance, if this is the position at year end Adults will be required to top up the impairment, this is a pressure on the service.	There is a risk that whilst bad debt ring fenced within the task group is addressed the new debt, which is managed within existing team structures, continues to increase and the debt position worsens. There is also a risk that the task group are not effective in their resolution of debt. The net effect of both scenarios would be higher levels of bad debt and a cost to the service to top up the impairment again at year end. Detailed real time debt reporting is being developed and is targeted for release for 23-24.	£42,184,809	£25,000,000	
OCC11.12 Average cash balance compared to forecast average cash balance	Lorna Baxter	Cllr C Miller	£510,870,000	£442,000,000		Cash balances are higher than forecast due to slippage in the capital programme.			£493,032,40	£442,000,00	

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC11.13 Average interest rate achieved on in-house investment portfolio	Lorna Baxter	Cllr C Miller	1.44%	0.35%	★	The forecast return on in house investments was based on an average base rate of 0.35% for the year. Official bank rate has risen significantly above the forecast (mainly due to the invasion of Ukraine). This will result in the return on in house investments being significantly above target.			0.94%	0.35%	★
OCC11.14 Average annualised return achieved for externally managed funds	Lorna Baxter	Cllr C Miller	3.75%	3.75%	★				3.75%	3.75%	★
OCC11.15 Invoice Collection Rate - ASC contribution debtors	Lorna Baxter	Cllr C Miller	88.67%	92.00%	●	The 120-day invoice collection rate was 89% this period, below the 92% target. A joint end to end review of the invoice to enforcement process for Adult Social Care contributions has been concluded and has moved into delivery and development, outputs are planned to be finalised by the end of the financial year. delivery of the revised reminder letters will be delivered by our IBC partners later in 23-24.		More debt cases and therefore increased resource demand, less effective and timely recovery due to overburden of cases. All leading to a risk of increased outstanding debt.	89.36%	92.00%	●

