

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

Status of Indicators	31/07/2021
OCC01 Improvement Following Audit or Inspection: Status	★
OCC02 Listening to residents: Status	★
OCC03 The Council is financially resilient: Status	★
OCC04 Effective financial management and governance: Status	●

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC01.01 % actions dealt with on time after external inspection by Ofsted, CQC, HMICFRS	Rob MacDougall	CLlr N Fawcett	70%	70%	★	Of the 10 actions agreed, 7 have been completed, we expect to close 2 in Q3 and the last in Q4 2022	65%	65%	★
OCC02.01 Proportion of potholes reported on FixMyStreet that require OCC action	Bill Cotton	CLlr T Bearder	53%	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 on FixMyStreet in relation to pothole and other carriageway issues in July was 820. 53% are made up of:</p> <ul style="list-style-type: none"> <li>• 243 (30%) now repaired</li> <li>• 154 (18%) don't warrant immediate action but have been placed onto our longer-term planning programme (Dragon, Drainage, resurfacing programmes)</li> <li>• 39 (5%) waiting for Milestone to repair</li> </ul> <p>The remaining 47% represents:</p> <ul style="list-style-type: none"> <li>• 189 (23%) did not meet our intervention criteria</li> <li>• 144 (18%) are still awaiting a decision from officers</li> <li>• 32 (4%) were duplicates of other reports</li> <li>• 19 (2%) were the responsibility of other organisations</li> </ul> <p>FixMyStreet systems have received several recent upgrades. This forms part of wider FMS / customer enquiry improvements. Service is also due to create a forum with other Councils using FixMyStreet to compare metrics and explore differences in approach.</p>	53%	50%	★
OCC02.02 Increase the number of FixMyStreet Super-user volunteers from among members of the public	Bill Cotton	CLlr T Bearder	5	4	★	The online training for FixMyStreet Super-User Volunteers continues to progress well with 5 in July. 2 of which were unable to attend last month's training. Bookings for August are currently at 3. In addition, we have arranged a Teams demonstration for the FMS SU system in September for CLlr Bearder and other councillors. We are continually improving the content of the session with the aim to simplify the use of the system for the SU's.	16	16	★

## Annex A- Performance July

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC02.03 Increase resident satisfaction with service received via calling customer Service Centre	Mark Haynes	Cllr G Philips	48%	NA	-	As part of the new telephony platform, introduced on the 7th June to the Customer Service Centre, there is a new online customer satisfaction survey. As part of the implementation of the new platform, the CSC are currently designing and trialling the new customer satisfaction survey and will report against the indicator in Quarter 3 onwards	80%	NA	-
OCC02.04 Increase the % of callers whose enquiry is resolved at first point of contact	Mark Haynes	Cllr G Philips	88%	75%	★	6,542 contacts were recorded from all channels, of which, 4,498 contacts (88%) were resolved at first point of contact.	90%	75%	★
OCC02.05 Reduce the % of calls to the Customer Services Centre which are abandoned by the caller	Mark Haynes	Cllr G Philips	6%	10%	★	During July, the Customer Service Centre received 12,606 inbound calls, with record up 19%, against June, with the abandonment rate increasing, slightly, to 6.13% from 6.03%. Registration services remain consistent with pre-pandemic levels. Contacts for Blue Badge and Concessionary Bus Passes has risen by 16.5% compared to June as lockdowns were further eased. Contacts for Highway Enquiries has risen, by 20.5% compared to June but are still down (compared to July 2020, by 13.7%), and calls to Adult Social Care increased, by 30% compared to June. (and compared to July 2020, they are down 18.5%). Calls to Children Social Care increased, by 19% in July, compared to June, however, compared to July 2020, they are up 1.5%	9%	10%	★
OCC02.07 Customer satisfaction with Registration Service	Mark Haynes	Cllr N Fawcett	90%	90%	★	Slightly lower percentage rate, this month, although still on target. Births have an 86% satisfaction rate, with Deaths at 90% and Ceremonies at 96%. A couple of negative comments, from clients having to wait too long for birth appointments; these have been reduced, due to the high number of Notice and Civil Partnership appointments, which the service is trying to accommodate and cope with a big surge in ceremony bookings. Some clients are not happy about having to wait longer for death certificates arriving in the post. Satisfaction, with ceremonies, continues to be high and a couple of comments are included below: - <ul style="list-style-type: none"> <li>The staff were amazing. I can't sing their praises enough.</li> <li>Our ceremony was wonderful, in particular Sandra did a brilliant job and many of our guest's comment on how well she did.</li> </ul>	94%	90%	★
OCC03.01 Overall forecast revenue variance across the Council	Lorna Baxter	Cllr C Miller	0.1%	0.0%	★	The overall forecast financial position for 2021/22 is an overspend of £0.4m. As set out in Annex C this reflects an overspend in Environment & Place (£1.1m) and Children's Services (£0.7m) offset by underspends by Customers, Organisational Development and Resources (-£0.2m) and Commercial Development, Assets, and Investments (-£1.2m).	0.1%	0.0%	★

## Annex A- Performance July

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC03.02 Achievement of planned savings	Lorna Baxter	ClIr C Miller	75.31	95.00	▲	The 2021/22 budget includes planned directorate savings of £16.1m. £12.1m or 75.31% are expected to be delivered by year end. £4.0m or 24.69% are rated amber and red. Updates will be included in future reports.	75.31	95.00	▲
OCC03.03 General balances are forecast to remain at or above the risk assessed level	Lorna Baxter	ClIr C Miller	£34,200,0	£28,800,000	★	General Balances on 31 March 2021 were £34.6m and are forecast to be £34.2m by 31 March 2022 and reflect to the current forecast directorate overspend of £0.4m. This compares to the risk assessed level of £28.8m for 2021/22 which is equivalent to 6.0% of the net revenue budget.	£34,200,000	£28,800,000	★
OCC03.05 Net increase in in-house foster placements (excl kinship)	Kevin Gordon	ClIr L Brighthouse	5.00	1.70	★	5 additional foster carers have been approved in July, so the net increase in the first 4 month is 6. This remains below the expected position for the year to date. It remains difficult to attract new carers despite a raft of advertising and media coverage and their remains a significant risk to the year-end forecast which is amber	1.50	1.70	▲
OCC04.01 Directorates deliver services and achieve planned performance within agreed budget	Lorna Baxter	ClIr C Miller	0.1%	1.0%	★	There is a forecast directorate overspend of £0.4m. This primarily relates to an overspend on Growth & Economy and Children's Social Care offset by underspends by Property, Investment and Facilities Management and Customer Services. The current position is subject to management action and are likely to change by the end of the year	0.1%	1.0%	★
OCC04.02 Total outturn variation for the dedicated schools grant (DSG) funded services	Lorna Baxter	ClIr C Miller	0.00%	0.00%	★	There is no variance for DSG funded services excluding the High Needs Block.	0.00%	0.00%	★
OCC04.03 Use of nonDSG revenue grant funding	Lorna Baxter	ClIr 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	ClIr C Miller	95.50%	95.00%	★	This measure tracks invoices paid within 30 days of receipt and includes invoices processed via the social care finance systems, as well as those paid via the self-service purchase order process. The social care invoices are processed by OCC's Social Care Payments team and are then automatically passed to the corporate finance system (SAP) to make payment; these invoice account for 20-30% of invoices paid each month.  Invoices paid via the self-service portal are performing slightly above target and the Social Care invoices slightly under. A business process review has been completed with the Social Care Payments team and changes to process are being planned to improve the timeliness of their processing to bring it up to target.	94.08%	95.00%	●

## Annex A- Performance July

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC04.06 Invoice collection rate - Corporate Debtors	Lorna Baxter	Cllr C Miller	94.71%	95.00%	●	<p>This measure identifies the percentage of invoices that have been paid by the period 90-120 days; this is when all standard recovery effort should have been completed and the invoice should have been referred to the Corporate Senior Recovery officer if not paid.</p> <p>The collection rate remained consistent with last month, just below target at 94.7%. However, if we look at high value invoice collection rate performance is above target at 96.9%. Looking at the value of invoices collected the figure is 99.7%; of the £14.3m invoiced only £0.04m remains outstanding.</p> <p>Collection of high value invoices are prioritised to minimise potential losses for the council and reduce impact of the debtor impairment balance having to be topped up at year end</p>	94.16%	95.00%	●
OCC04.07 Debt requiring impairment - Corporate Debtors	Lorna Baxter	Cllr C Miller	£423,721	£300,000	★		£423,721	£300,000	★
OCC04.08 Debt requiring impairment - ASC contribution debtors	Lorna Baxter	Cllr C Miller	£3,289,33	£2,700,000	▲	<p>The £2.5m target is a stretch target to be achieved by March 22. Analysis of previous years indicates bad debt levels tend to rise at the start of the financial year and will fall away in latter half of the year. At the end of the last financial year £0.13m was able to be withdrawn from the impairment balance.</p> <p>Debt requiring impairment (debt that has potential to be unrecoverable) increased this month to £3.3m, £0.6m above the current Adult contributions' impairment balance. The DRI is £0.4m more this period than at the same point in 20-21. As reported last month some of the difference is explained by the change between this and last financial year in charging arrangements for the Covid 19 Hospital Discharge scheme; discharges from hospital into new packages were funded 100% by Health until September 2020.</p> <p>Further analysis is ongoing to better understand where the additional debt is occurring. New procedures are being introduced in the next period which will reduce the number of care recipients who are charged a default full cost charge; this will reduce emerging debt later in the year. Default full cost financial assessments (FA) can lead to over inflation of income and debt, it is therefore important the process to apply a default FA is robust. The service is now monitoring this process.</p> <p>The Adults Income team continue to manage a backlog of case work linked to the Covid 19 pause (April – September 20-21). There are now five complex cases referred to legal services, with a value of £0.3m, these are in the process of being referred to outside counsel for opinion.</p> <p>Delays with state systems i.e., Court of Protection, Probate Office, house sales and HMCTS continue to impact.</p>	£3,289,339	£2,700,000	▲
OCC04.09 Average cash balance compared to forecast average cash balance	Lorna Baxter	Cllr C Miller	530,216,0	428,000,000	●	Balances are higher than forecast in the original budget due to extra grant receipts and higher than forecast capital balances	530,216,000	428,000,000	●

## Annex A- Performance July

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC04.10 Average interest rate achieved on in-house investment portfolio	Lorna Baxter	Cllr C Miller	0.48%	0.58%	▲	<p>The forecast interest rate receivable was partly based on the assumption that short term money market rates would be higher for the first 6 months of the year. The higher than forecast average cash balance also means that we are required to place funds with a larger number of counterparties, which has resulted in a lowering of the return.</p> <p>We are expecting the return to increase as new investment products are invested in during the year.</p>	0.48%	0.58%	▲
OCC04.11 Average annualised return achieved for externally managed funds	Lorna Baxter	Cllr C Miller	3.75%	3.75%	★	External fund returns are forecast to be in line with budget.	3.75%	3.75%	★
OCC04.13 Invoice Collection Rate – ASC contribution debtors	Lorna Baxter	Cllr C Miller	89.36%	92.00%	●	The invoice collection rate remained consistent with last month, below the 92% target at 89.4%. As in quarter one there is a consistent reduction in invoices being paid by direct debit when compared to the same period last year. Further analysis is underway within the Social Care finance team to understand the reduction in collection rates and introduce strategies to increase uptake of direct debit. Payment by direct debit is a proven method of reducing the risk of delayed payments.	89.91%	92.00%	●

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

Status of Indicators	31/07/2021
OCC05 Number of people helped to live safe and healthy lives: Status	●
OCC06 Timeliness of emergency response: Status	▲

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC05.01 Number of vulnerable children and adults helped to live more secure and independent lives	Rob MacDougall	Cllr N Fawcett	256	513	▲	We are dealing with a steady stream of requests for Safe and Well visits to residents and expect the numbers to increase now that pandemic restrictions have been lifted.	991	2,053	▲
OCC05.03 50% increase in all cycle journeys within Oxford for all purposes by 2031	Bill Cotton	Cllr P Sudbury	NA	NA	-	<p>Data collection and current travel patterns are still being worked through, as lockdown restrictions are being eased. Service team will be reviewing against the pre-2020 data. This in turn will help to validate Active Lives and Annual Travel Surveys for which we have historic figures and can project / report against. The 2021 figures are due to be released later in the year (timing tbc) which would give us a 2019/21 average, on which the 2021-22 target is based. The issue is likely to remain the reliability and volatility of data because of COVID, so much will depend on what the 2021 figure looks like in relation to the 2015/17 baseline and this years' target.</p> <p>2015/17 baseline for LCWIP: 306,000 trips 2031 LCWIP target: 460,000 trips 2021/22 target: 350,000</p> <p>Service team are continuing to work through the Oxford inner cordon data and investigating if it can be utilised as a way of monitoring the Oxford LCWIP target.</p> <p>Updates included in the service level dashboards and in the Unity system for Corporate Performance Team's reference.</p> <ul style="list-style-type: none"> <li>• Updates to continue being excluded from the monthly corporate Business Management &amp; Monitoring Report for CEDR and Cabinet at this stage. This is due to 2021 figures being released later in the year.</li> </ul>	NA	NA	-

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Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC05.04 % of people cycling for travel at least 3 times a week from Active Travel Survey	Bill Cotton	Cllr P Sudbury	NA	NA	-	<p>Similar to the commentary for above measure, service team have a 2015/17 baseline figure for Oxfordshire. Data collection and current travel patterns are still being worked through. The survey should be repeated this year, which would give us a new baseline figure. The main question is how ambitious we think our target should be.</p> <p>2015/17 Baseline: 510,000 trips 2031 target: based on doubling 1,020,000 Or 50% increase (765,000) 2021/22 target: 646,000 (doubling), 578,000 (50% increase)</p> <ul style="list-style-type: none"> <li>Updates included in the service level dashboards and in the Unity system for Corporate Performance Team's reference.</li> <li>Updates to continue being excluded from the monthly corporate Business Management &amp; Monitoring Report for CEDR and Cabinet at this stage. This is due to 2021 figures being released later in the year.</li> </ul>	NA	NA	-
OCC05.05 Number of people sign posted to health services via informal conversations in libraries	Ansaf Azhar	Cllr N Fawcett	272	200	★	Output remains above target, as library business returns to normal.	213	150	★
OCC06.01 More people alive due to 365 Alive prevention, protection and emergency response activity	Rob MacDougall	Cllr N Fawcett	64	88	▲	There four fatalities on the roads in July: three were distracted car drivers and the other was a pedestrian struck by a car. The Road Safety Team have been active: promoting speed awareness at an event at the M40 J8a services and on the A40 around Burford where fire crews had erected 'Fatal 4' signage.	279	356	★
OCC06.02 % of emergency call attendances made within 11 minutes	Rob MacDougall	Cllr N Fawcett	74.36%	80.00%	●	We continue to work hard to maintain our response standards, we are seeing a change in our historical figures due to a change in the way we report on incident in and out of scope, this is highlighted within the data set in comparison to last year. Incident attendance times are challenged when identified as missing the target times - this is complimented by our Resource Management Team reviewing our appliance availability at key stations and areas on a daily basis to ensure we have the right resource in the right places. Our average response time for Q1 is 8 minutes 30 seconds.	76.71%	80.00%	●
OCC06.03 % of emergency call attendances made within 14 minutes	Rob MacDougall	Cllr N Fawcett	87.82%	95.00%	●	We continue to work hard to maintain our response standards, we are seeing a change in our historical figures due to a change in the way we report on incident in and out of scope, this is highlighted within the data set in comparison to last year. Incident attendance times are challenged when identified as missing the target times - this is complimented by our Resource Management Team reviewing our appliance availability at key stations and areas on a daily basis to ensure we have the right resource in the right places. Our average response time for Q1 is 8 minutes 30 seconds.	88.69%	95.00%	●

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

Status of Indicators	31/07/2021
OCC08 Condition of highways: Status	★
OCC09 Participation in cultural service: Status	★
OCC10 Reduction in carbon equivalent emissions from OCC's activities: Status	★
OCC11 Reduced carbon impact of our transport network: Status	★
OCC12 Air quality: Status	★
OCC13 Household waste re-used, recycled or composted: Status	▲

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC08.01 Defects posing immediate risk of injury are repaired with 24 hours	Bill Cotton	Cllr T Bearder	99.8%	100.0%	●	Rate covers all defects April to June 2021. (Data for this measure is reported 1 month in arrears. This is due to complexities of obtaining and verifying data from numerous sources.)	98.9%	100.0%	●
OCC08.02 Defects creating potential risk of injury repaired within 28 calendar days	Bill Cotton	Cllr T Bearder	99.8%	90.0%	★	Rate covers all defects April to June 2021. (Data for this measure is reported 1 month in arrears. This is due to complexities of obtaining and verifying data from numerous sources.)	99.7%	90.0%	★
OCC08.03 Kilometres of highway resurfaced	Bill Cotton	Cllr T Bearder	3.0	2.1	★	The annual plan target for 2021 total surfacing programme has been calculated as 3% of the network (excluding patching).  As of 31st July, 2.25% of the network has been resurfaced (cumulative rate) and is on track against the target of 3%.	101.6	87.9	★
OCC09.01 Number of visits to Heritage services (Museum of Oxford), local History & VCH inc outreach	Mark Haynes	Cllr N Fawcett	7,523.00	6,100.00	★	Good weather, easing of COVID-19 restrictions and the start of the holiday activity programme, resulted in visitor numbers higher than predicted, at The Oxfordshire Museum, recording 24%. History Service visitor numbers were 20% lower than predicted, due to COVID-19, reflecting on the take-up of limited seating, but increased in seat availability and return of casual visitors. August, should see a significant upturn.	16,870.00	13,800.00	★
OCC09.02 Number of active borrower (users who have borrowed at least on item during year)	Mark Haynes	Cllr N Fawcett	40,374.00	40,000.00	★	Output continues to increase, but not as quickly as anticipated, presenting the risk of dropping below target next month.	143,335.00	135,000.00	★
OCC09.03 Digital engagement with Heritage Services - social media reach, website hits & e-mail	Mark Haynes	Cllr N Fawcett	109,647.00	95,500.00	★	The overall, above target, figure for the Museums Service, History Service and Victoria County History is due to the Museums Service level of activity being well in excess of forecast across all platforms. The History Service figure is 6% lower than predicted. The Victoria County History total is 3% lower than predicted and assumes a continuing fall-back from the very high lockdown user stats for British History Online.	418,390.00	381,500.00	★
OCC09.04 Number of physical visits to Libraries	Mark Haynes	Cllr N Fawcett	72,984.00	50,000.00	★	Visits to libraries continue to return to normal levels, and more quickly than forecasted. However, visits for July are still only around 31% of what we would expect in a normal July month (around 230k). Return to full pre-COVID opening hours, in September, should see a larger increase.	210,409.00	135,000.00	★



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Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC09.05 Number of library issues books, DVD, CD's, eBooks & audio	Mark Haynes	Cllr N Fawcett	228,101.00	100,000.00	★	Issues have returned to nearly pre-COVID levels much more quickly than forecasted. The figure, for July, is around 70% of what we would expect in a normal July month. Historically, July and August have been peak months, but issues due to customers reading on holidays, plus the impact of the Summer Reading Challenge, have impacted the records for this month.	783,321.00	250,000.0	★
OCC09.06 Digital engagement with library services (social media reach, website hit, library app)	Mark Haynes	Cllr N Fawcett	177,443.00	175,000.00	★	Figures for April-June have been revised, as data has been corrected. July figures include an estimate for Social Media (25K). Facebook has changed how it provides data and this will require a complete revision of how we report on this, to ensure consistency.	730,240.00	700,000.0	★
OCC09.07 Number of children & young people accessing the Music Service	Mark Haynes	Cllr N Fawcett	5,227.00	5,368.00	★	Currently, on school holidays, therefore, no activities running at present, as teachers are on leave. We expect to see last minute orders to come in, towards the end of August, from both, schools, and private tuition.	5,227.00	5,368.00	★
OCC10.01 Yearly reduction in carbon equivalent emissions from Council estates & activities	Bill Cotton	Cllr T Bearder	29%	6%	★	<p>This is an annual measure. Draft greenhouse gas emission reporting for 2020/21 is ready and it has been added in the forward plan to go to CEDR on 4th October and informal cabinet on 19th October 2021.</p> <p>In 2020/21, council's overall emissions were 16,149 tonnes CO2e. A total reduction of 3,015 tonnes CO2e i.e., 15.7% compared to 2019/20.</p> <p>Net Zero 2030 Target (Council estates and activities): Emissions within the scope of our carbon neutrality target, decreased by 2,605 tonnes CO2e (29%) to 10,442 tCO2e in 2020/21 from 13,047 tonnes in 2019/20. This was supported by:</p> <ul style="list-style-type: none"> <li>• The Streetlighting LED conversion and</li> <li>• Electricity grid decarbonisation accounted for 608 tonnes CO2e (24.9%) of the corporate emissions reduction.</li> <li>• In addition, changed working patterns driven by covid have led to business mileage carbon dropping (68%) from 1,204 tonnes in 2019/20 to 386 tonnes in 201/21. Gas usage in buildings did not change and electricity usage dropped by around 16%.</li> </ul> <p>Note: There is risk of bounce back in emissions in 2021/22, as a significant proportion of the emissions reduction in 2020/21 has been due to changes in working associated with the COVID lockdown.</p>	29%	6%	★
OCC10.02 No. of streetlights fitted with LED Lanterns by March 2022	Bill Cotton	Cllr T Bearder	309.00	350.00	●	<p>In July 2021 a further 309 LED lanterns were installed (as per the programme), raising the total number of assets now fitted with LED lanterns to 20,799. This means that 35% of the streetlights within the County are now fitted with efficient LED equipment.</p> <p>The target for the end of March 2022 is for 55% of the streetlights to have been converted. This means the number required to be converted for the year is 13,327. In-year progress of 1,329 lanterns installed leaves 11,998 still to be carried out to meet the annual target. The remaining 11,998 lanterns are programmed in for delivery before March 22 at which point the 55% target will have been met.</p> <p>The overall programme is amber due to a delay in the start to the programme, but the in-year element is on track.</p>	1,329.00	1,540.00	●

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Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC10.05 Total number of electric vehicle charging points by end of March 2022	Tim Spiers	Cllr P Sudbury	12	12	★	<p>Following the exit of electrical infrastructure partner, SSE Enterprise, from Park and Charge, project lead Zeta have now selected a preferred supplier to take over this work. This work is planned to be funded by:</p> <ul style="list-style-type: none"> <li>An application for OZEV On-street Residential Chargepoint Scheme (ORCS) grant which will fund 75% of the costs. This application has been made by OCC for all the district council car parks and was submitted 23/7/21</li> <li>Zeta will be issuing a bond in July/August to fund the remaining 25% - this is imminent</li> </ul> <p>Timing for the remaining project is still to be confirmed as there are a number of ongoing discussions but the outline timing we are working to is:</p> <p>Outcome of ORCS application - mid-August Car park legal work complete - mid-September Car park installation work start - October 2021 Car Park installation work finish - end February 2022 Project completion - March 2022</p>	12	12	★
OCC10.06 % of Climate Action Programme priority actions rated as green	Bill Cotton	Cllr T Bearder	62.00%	100.00%	●	<p>Delivery of Public Sector Decarbonisation Scheme (PSDS) projects is proceeding at both OCC and CDC. Bids have been submitted for PSDS Skills Fund for costing of further estate retrofit work. Specialist post needed at OCC to develop investment pipeline.</p> <p>£3m bid submitted to sustainable warmth fund to support homes in fuel poverty.</p> <p>Banbury Local Cycling and Walking Infrastructure Plan draft completed; Community Cycling &amp; Walking activation projects being delivered in Witney, Bicester and Oxford.</p> <p>'Climate Action at OCC' eLearning course now available to all staff. 'Carbon Literacy' 1-day peer - to- peer training course piloted with 9.3/10 evaluation.</p> <p>Green Homes Grant delivery delayed due to supply chain challenges and late issue of funding. BEIS considering deadline extension for all Local Authority Delivery schemes.</p> <p>Review of policy, governance process and capital uplift required for zero-carbon new builds, including schools, due end Q3.</p>	64.50%	100.00%	●
OCC11.01 % of highway maintenance construction, demolition & excavation waste diverted from landfill	Bill Cotton	Cllr T Bearder	99.6%	90.0%	★	Rate is the average for April to June 2021. (Data for this measure is reported 1 month in arrears. This is due to complexities of obtaining and verifying data from numerous sources.)	98.8%	90.0%	★
OCC12.01 Minimise the number of traffic routes diverted into Air Quality Management areas	Bill Cotton	Cllr P Sudbury	0	9	★	No diversions have been sign posted through Air Quality Management Areas.	0	9	★

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Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC12.02 % change of average Monthly traffic flows in or near AQMAs	Bill Cotton	Cllr P Sudbury	-9.00%	0.00%	★	Traffic flows remain significantly lower than normal due to the continued effects of increased working from home and reduced social activity even though legal restrictions have now ended.	-11.25%	0.00%	★
OCC13.01 Total % of household waste which is reused, recycled or composted	Bill Cotton	Cllr P Sudbury	59.06%	62.00%	▲	<p>Figures for June are the forecast end of year performance and is the combined effort of OCC and the City and District Councils. Forecasts continue to be variable until more data becomes available. 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.</p> <p>Waste tonnages across the board remain above pre-Covid levels continuing from last year's exceptional high volume during the Covid pandemic.</p> <p>(Data for this measure is reported 1 month in arrears. This is due to complexities of obtaining and verifying data from numerous sources and ensuring accuracy in the forecasting system that has a high number of variables.)</p>	58.72%	62.00%	▲
OCC13.02 % of household waste recycled	Bill Cotton	Cllr P Sudbury	29.6%	31.0%	●	As per above commentary for measure reference OCC13.01.	30.3%	31.0%	●
OCC13.03 % of household waste composted	Bill Cotton	Cllr P Sudbury	29.20%	30.50%	●	As per above commentary for measure reference OCC13.01.	28.04%	30.50%	▲
OCC13.04 % of household waste re-used	Bill Cotton	Cllr P Sudbury	0.22%	0.50%	▲	As per above commentary for measure reference OCC13.01.	0.33%	0.50%	●
OCC13.05 % of Household waste sent to landfill (forecasted end of year position)	Bill Cotton	Cllr P Sudbury	4.05%	3.00%	▲	<p>Most of the waste landfilled is bulky waste from the HWRCs and collected from residents by the district councils. Due to the closure of the HWRCs and suspension of district council bulky collections for a period at the start of the pandemic landfill dropped to a very low figure early last year. It then slowly recovered to 3.01% for last year.</p> <p>The forecast for this year remains uncertain until more data is available. While showing an increase from last year this is a small proportion of residual waste, over 95% of which continues to be sent to Ardley ERF for energy recovery.</p> <p>(Data for this measure is reported 1 month in arrears. This is due to complexities of obtaining and verifying data from numerous sources and ensuring accuracy in the forecasting system that has a high number of variables.)</p>	4.54%	2.75%	▲

## Annex A- Performance July

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC13.06 % of Household waste recycled, composted, re-used at Household Waste Recycling Centres	Bill Cotton	Cllr P Sudbury	63.97%	62.00%	★	<p>The figure for June is the forecast end of year performance. Forecasts continue to be variable until more data becomes available.</p> <p>All HWRCs returned to operating at full capacity when Covid restrictions eased. Signs remain in place requesting customers to maintain social distancing.</p> <p>(Data for this measure is reported 1 month in arrears. This is due to complexities of obtaining and verifying data from numerous sources and ensuring accuracy in the forecasting system that has a high number of variables.)</p>	62.84%	62.00%	★
OCC13.07 Average weight of waste produced per household in Oxfordshire	Bill Cotton	Cllr P Sudbury	1,056.00	980.00	●	<p>The figure for June is the forecast end of year performance as actual weight fluctuates on a monthly / seasonal basis. Last year the average weight of waste produced per household increased for the first time since 2016/17 due to Covid restrictions and more people working at home during the pandemic.</p> <p>It is expected that households will continue to produce more waste this year than pre-Covid but quantities could reduce as restrictions ease. This is difficult to predict, and the forecast is currently highly uncertain.</p> <p>(Data for this measure is reported 1 month in arrears. This is due to complexities of obtaining and verifying data from numerous sources.)</p>	1,079.00	980.00	●

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

Status of Indicators	31/07/2021
OCC15 We provide help early on so children are less likely to be in need: Status	▲
OCC16 The number of children looked after: Status	●
OCC17 Number of child protection plans: Status	★
OCC18 Timeliness of completing education, health, and care plans: Status	▲
OCC19 Children are supported to attend school: Status	●

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC15.01 Number of contacts into the MASH	Kevin Gordon	Cllr L Brighthouse	2,523.00	1,516.00	▲	In the first four months of the year the number of concerns to the MASH has been 56% higher than pre Covid levels. This is being managed by the council funding of 7 additional staff to help manage demand within the MASH, but does risk the additional demand moving throughout the system	2,365.25	1,516.00	▲
OCC15.02 Number of early help assessments	Kevin Gordon	Cllr L Brighthouse	295.00	167.00	★	Performance is above target (677 assessments so far this year; compared with a target of 500 for this point in the year). However, you are still more likely to be the subject of a social care assessment than an early help assessment. Going forward we are looking to support a step change in the number of early help assessments to help support people without the need for social care intervention	1,096.00	668.00	★
OCC15.03 Number of early help assessments completed by health visitors	Ansaf Azhar	Cllr L Brighthouse	6.00	17.00	▲	So far this year just 37 early help assessments have been completed by health visitors. This is 3.4% of all early help assessments	9.25	17.00	▲
OCC15.04 Number of social care assessments	Kevin Gordon	Cllr L Brighthouse	567.00	605.00	●	Significant work has been undertaken to test thresholds for social care assessments and ensure that we only assess children where appropriate. Although the number of incoming assessments for June fell, we remain concerned about the overall increase in demand which could still lead to an increase in assessments across the year, and the slowdown of children leaving the statutory social care system which is increasing caseloads.	536.50	605.00	★
OCC16.01 Number of children we care for	Kevin Gordon	Cllr L Brighthouse	789.00	766.00	▲	The number of children we cared for remains above target. The number of children becoming cared for is increasing and delays in the court system mean fewer children are leaving the care system. We would have expected 100 children to have left the cared for system in the last 3 months, but only 89 have.	787.50	769.00	▲

## Annex A- Performance July

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 Brighthouse	496.00	500.00	★	The number of children the subject of a child protection remains around 500. Fewer children are being becoming the subject of child protection plans, but also fewer children are being stepped down from child protection plans, to child in need or early help plans. 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	490.25	500.00	★
OCC18.01 % of Education Health & Care Plans completed within 20 weeks	Kevin Gordon	Cllr L Brighthouse	52.00%	59.00%	▲	Performance is below target and has been falling since October last year. This is being driven by increased demand for Statutory Assessment; teams are staffed to deal with an average of 10 requests a week, but so far this year there have been an average of 30 per week. The impact of the increased demand is not only felt within the Special Education Needs Casework team, but across all teams who help complete the assessment and who similarly do not have capacity within their services to meet this demand for statutory assessment.	55.75%	59.00%	●
OCC19.01 Number of electively home educated children	Kevin Gordon	Cllr L Brighthouse	846.00	NA	-	Measure is to be monitored only. Though some people proactively choose to educate their children there can be occasions when home education reflects people's view on services or where it can mean vulnerable children are not seen by professional staff. 7 of the children are known to social care and 47 have an education, health and care plan the council's education service which needs to monitor children who are electively home educated.	921.00	NA	-
OCC19.05 Mainstream Total No. entitled students conveyed by contracted transport services per month	Bill Cotton	Cllr T Bearder	6,600.00	NA	-	Numbers typically start to reduce at this time of the year. However, it's perhaps not as marked as previous years because of the different assessment system currently used due to Covid.	6,675.00	NA	-
OCC19.06 Special Education Needs entitled students conveyed by contracted transport services	Bill Cotton	Cllr T Bearder	1,139	NA	-	Demand has remained relatively constant. Service is planning for the new intake in September 2021.	1,119	NA	-
OCC19.07 Continuing Education (FE Colleges) entitled students conveyed by contracted transp. serv	Bill Cotton	Cllr T Bearder	20	NA	-	Most colleges finished early July 2021. Those that remain are attending non-college establishments.	158	NA	-

## Annex A- Performance July

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC19.08 Travel model shift (Bus Passes, Direct Travel, Independent Travel Training)	Bill Cotton	Cllr T Bearder	199	200	●	<p>The new uptake of Direct Travel Payments continues to remain low for these months, but new applications are still being accepted and will be reported at the start of September 2021.</p> <p>The Independent Travel Training programme has now delivered a further 3 students who can now travel independently with another being trained. The result of all of this activity will be reported in September 2021 when the students recommence education.</p>	782	800	★

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

Status of Indicators	31/07/2021
OCC20 Number of people with control over their care: Status	★
OCC21 People needing social care are supported to stay in their own homes: Status	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC20.01 % of people with safeguarding concerns who define the outcomes they want	Stephen Chandler	Cllr J Hannaby	94.3%	90.0%	★	Performance remains better than target and has improved in each of the last 2 months	93.1%	90.0%	★
OCC20.02 % of people receiving adult social care with a personal budget	Stephen Chandler	Cllr J Hannaby	91.00%	92.00%	●	Performance has improved since the start of the year. It remains 1% point below the target which should be hit by year end.	90.50%	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 higher than the national average	22.50%	17.00%	★
OCC20.04 % of people under 65 using Adult Social Care services receiving a direct payment	Stephen Chandler	Cllr J Hannaby	41.00%	39.00%	★	Performance remains above the target and the national average	41.75%	39.00%	★
OCC20.05 Reduce number of older people needing placement in a care home to > than 14 per week	Stephen Chandler	Cllr J Hannaby	28.00	61.00	★	Performance continues better than target as we are purchasing more home care and allowing people to stay in their own home for longer	33.50	61.00	★
OCC21.01 Increase the number of home care hours purchased per week to 25,300 hours by March 2022	Stephen Chandler	Cllr J Hannaby	26,012.00	24,997.00	★	Performance remains above target. We are purchasing more home care allowing more people to stay in their own home for longer and reducing the need for inappropriate care home admissions.	25,987.25	24,935.50	★
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%	★	Performance remains better than target. Increased home care hours are allowing more people to stay at home	1.25%	3.25%	★
OCC21.03 % 18-64 age service users with LD support, living on own or with family	Stephen Chandler	Cllr J Hannaby	87.30%	76.00%	★	Oxfordshire has a high use of direct payments and high numbers of people in supported living which means fewer people need residential care.	88.43%	76.00%	★
OCC21.04 % of older people in long term care supported to live in own home	Stephen Chandler	Cllr J Hannaby	59.00%	57.00%	★	Increase in home care and reducing care home admissions means more of the people we support are supported at home	59.43%	57.00%	★



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

Status of Indicators	31/07/2021
OCC22 Infrastructure delivery supports growth: Status	●
OCC23 Number of new homes: Status	●
OCC24 Support for a strong local economy: Status	▲
OCC25 Levels of disruption to journeys: Status	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC22.01 Percentage of the Capital Programme delivered in line with budget	Bill Cotton	Cllr D Enright	-3.00%	7.90%	●	<p>This measures the capital infrastructure major programme. 36% of the agreed programme for 21/22 has been spent or committed as at end of July 2021.</p> <p>This has reduced from previous month's revised rate (39%) due to a re-baselining of some projects and the anticipated construction phases slipping into subsequent Financial Years.</p> <p>A number of major schemes across the programmes are forecast to enter into construction contracts in this financial year.</p> <p>The expected year end outturn position is 87% of the budget against a target of 95%.</p>	36.00%	31.60%	★
OCC23.01 We support the delivery of new affordable housing starts by March 2022	Bill Cotton	Cllr D Enright	694.00	1,322.00	●	<p>The programme has not met the agreed three-year target. This is due to low grant rates offered to Registered Providers and consequent lack of take up in early years. COVID-19 also delayed approx. 600 units programmed for year three. The programme has been extended to March 2022. The extended programme for the fourth year provides the capacity to deliver the agreed target and utilise the allocated budget from Ministry for Housing, Communities and Local Government (MHCLG).</p> <p>Discussions with (MHCLG) have led to a principled agreement that the programme will be extended to a fourth year with the possibility of further 5th year extension, on a scheme-by-scheme basis to ensure delivery of COVID delayed homes. In addition, MHCLG have agreed a revised competitive grant regime that will see Oxfordshire agreeing grant rates with Homes England via a joint assessment process. This will be a national exemplar. MHCLG have received and approved a revised programme that will deliver the Deal commitments for affordable housing.</p> <p>Please note the target of 1,322 new affordable housing starts is by end of March 2022. The status of the overall programme remains amber and early Year 4 delivery aligns with expected position. Latest figures will be confirmed in next month's report following end of quarter reporting to Homes England.</p>	694.00	1,322.00	●

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Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC24.01 No of businesses given support by trading standards intervention or via risks inspection	Rob MacDougall	Cllr N Fawcett	242	294	★	The Fire Protection team is continuing to complete the backlog of fire safety audits. The Trading Standards team is still doing a lot of work around business interventions. It is encouraging to see that the 'Buy with Confidence' approved trader scheme has increased its membership and the average overall user score for the various services sitting at 98.4%.	1,011	1,124	★
OCC24.02 Participation in innovation funding bids or new projects in support of Living Oxfordshire	Tim Spiers	Cllr D Enright	1.00	2.50	▲	We have one new project, this month (HySPERT), which is the 8-month feasibility project funded by Innovate UK, in collaboration and led by ULEMCo Ltd. The specialist hydrogen commercial vehicle company, with Oxfordshire Fire & Rescue Service, Oxfordshire CC, develop a bespoke hydrogen-fuel cell based zero-emission niche vehicle chassis platform. It will be adaptable for special purpose applications, like fire-pumping appliances and refuge trucks. The total funding for this project is £356k, with funding for OCC of £87k.	8.00	10.00	▲
OCC25.01 Percentage of utility works that have passed inspections	Bill Cotton	Cllr N Fawcett	74.22%	90.00%	▲	From 1,055 sample A/B/C inspections conducted in July (including all follow up inspections) 783 passed. This equates to 74.2% pass rate.  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.	79.31%	90.00%	●
OCC25.02 Number of overrun days on carriageway work phases identified & action taken	Bill Cotton	Cllr T Bearder	11.00	15.00	●	Overrunning works are being identified and charged in accordance with the Oxfordshire Permit Scheme and income expectation.	21.50	15.00	★
OCC25.03 Reduce the number of return repairs to the Council's own works	Steve Jorden	Cllr T Bearder	1.40%	5.00%	★	The reported rate is for July. The level of non-compliant defects is expected to be low. This is because approximately 90% of all pothole defects are repaired as 'cut' defects rather than 'sweep and fill'. This continues to be monitored. During July there were 38 return repairs/visits to own works (NCDs). Total potholes fixed were 2,705.	0.58%	5.00%	★
OCC25.04 Delivery of the 2021-22 Programme - number of highway trees surveyed within 4-year cycle	Bill Cotton	Cllr P Sudbury	10.00%	8.00%	★	4-year inspection programme is in place. 61% of the planned annual programme for inspecting 72 parishes has been completed as at end July 2021.	61.00%	32.00%	★
OCC25.05 % of frequent bus services departing within scheduled intervals	Bill Cotton	Cllr T Bearder	97.80	90.00	★	Performance in July is on track against target, and the reported rate is in accordance with the PIP (Punctuality Improvement Partnership) agreement.	97.80	90.00	★