

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

Status of Indicators	30/09/2021
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	CIlr N Fawcett	80%	80%	★	8 out of our 10 HMI actions are now closed. We expect to close the last 2 by Q4 2022	70%	70%	★
OCC02.01 Proportion of potholes reported on FixMyStreet that require OCC action	Bill Cotton	CIlr T Bearder	68%	50%	★	<p>This measure indicates how successful the FixMyStreet interface is at communicating to the public what we will and won't fix in line with our Highways Maintenance Policy.</p> <p>Total public enquiries recorded in relation to pothole and other carriageway issues in month was 540. 366 (68%) was made up of</p> <ul style="list-style-type: none"> <li>• 201 (37%) now repaired</li> <li>• 156 (29%) don't warrant immediate action but have been placed onto our longer-term planning program (Dragon or Drainage or resurfacing programs etc)</li> <li>• 9 (2%) waiting for Milestone to repair</li> </ul> <p>The remaining 174 (32%) represents:</p> <ul style="list-style-type: none"> <li>• 93(17%) did not meet our intervention criteria</li> <li>• 52 (10%) still awaiting a decision from officers</li> <li>• 15 (3%) were duplicates of other reports</li> <li>• 14 (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>	56%	50%	★
OCC02.02 Increase the number of FixMyStreet Super-user volunteers from among members of the public	Bill Cotton	CIlr T Bearder	4	4	★	<p>The online training for FixMyStreet Super-User Volunteers continues to progress well with 4 in September.</p> <p>Service will be promoting the scheme via OALC (Oxfordshire Association of Local Councils) newsletter next month. During September the promotion has been focused towards getting a few more towns on board. This includes Banbury and Abingdon. Councillors have been scheduled in for the October training session. Service is also offering follow up training sessions for those already trained but would benefit from a refresher.</p>	23	24	★

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 Phillips	72%	85%	n/a	As part of the new telephony platform introduced on 7 June to the Customer Experience Function, a customer satisfaction survey is now an opt in choice when the customer is waiting for their call to be answered.  Latest satisfaction survey – September – 110 customers surveyed out of 13,301 calls received, which was 0.82%	87%	85%	n/a
OCC02.04 Increase the % of callers whose enquiry is resolved at first point of contact	Mark Haynes	Cllr G Phillips	88%	75%	★	5,494 contacts recorded from all channels. 4,831 contacts (88%) were resolved at first point of contact.	86%	75%	★
OCC02.05 Reduce the % of calls to the Customer Services Centre which are abandoned by the caller	Mark Haynes	Cllr G Phillips	7%	10%	★	<p>During September, the Customer Service Centre received 13,550 inbound calls, up 19.9% against August. The abandonment rate increased to 6.5% from 5.4%.</p> <p>Contacts for Residential Parking Permits increased by 39% compared to August. Compared to September 2020, they are down 5%. This is mainly down to big zones renewing and new students arriving for the new academic year.</p> <p>Contacts for Blue Badge and Concessionary Bus Passes increased by 22% compared to August. Compared to September 2020, they are up 44%. The highest level of contacts since the pandemic began in March 2020.</p> <p>Contacts for School Admissions increased by 48% compared to August. This is due to the number of applications received over the school summer holidays for changing of schools. Compared to September 2020, they are down 42%.</p> <p>Contacts to Registration for Birth and Death appointments and Certificate ordering increased by 13% in September. Compared to September 2020, they are down 9%</p> <p>Calls to Adult Social Care increased by 3% compared to August. Compared to September 2020, they are down 27%.</p> <p>Calls to Children Social Care increased by 45% in September. Compared to September 2020, they are down 9.8%.</p> <p>On 10 September, we launched Webchat for 7 of our services through our 8x8 platform. This is a limited service at the moment, running 10am-2pm Mon-Friday. This also includes the Corporate Facebook and Twitter accounts for the council. Since we went live, we have had 245 Webchats from the public OCC pages: 37 messages via Facebook; and 19 messages via Twitter.</p>	8%	10%	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC02.06 Heritage Services customer satisfaction ratings	Mark Haynes	Cllr N Fawcett	98	90	★	Ratings derived from 244 written responses received by the History Service, Museums Service and Victoria County History. These include from visitors and attendees at talks and events, e-mail enquirers and social media communications, Examples of comments from customers: History Service: 'Good organisational setting and layout. Extremely helpful staff! Conveying our sincere thanks! 'Lots of assistance, easily available made to feel very welcome, as always!' 'Very friendly and helpful staff – made the visit so much better' Victoria County History: 'highly informative and enjoyable'; 'a fascinating afternoon'; 'really excellent: if only more history books were so good'.	98	90	★
OCC02.07 Customer satisfaction with Registration Service	Mark Haynes	Cllr N Fawcett	95%	90%	★	We are in the process of changing over from E Consult to Let's Talk – and as there have been a few hiccups along the way we have not had many responses back for the month of September. We are working with Lynn Smith to look at how we can improve public engagement. No replies received from Birth appointments but ceremonies and death feedback below: -  Ceremonies <ul style="list-style-type: none"> <li>● 5 replies</li> <li>● 100% said they were Excellent</li> <li>● Fantastic service from booking to the ceremony.</li> <li>● Our only point for improvement is that the Registrar announced us incorrectly after the ceremony. We had stated on our form that our married name would be double barrel of both our surnames, and we were instead introduced with my husband's name.</li> </ul> Deaths <ul style="list-style-type: none"> <li>● 7 replies</li> <li>● 85% said we were Excellent</li> <li>● A very easy service and the consultant was especially friendly and helpful at what is a difficult time.</li> </ul> The registrar was excellent. Ordering the certificates was easy but it was a pity that they took so long to come (although we knew they may have taken up to 11 working days)	95%	90%	★
OCC03.01 Overall forecast revenue variance across the Council	Lorna Baxter	Cllr C Miller	0.30%	0.00%	★	The overall forecast financial position for 2021/22 is an overspend of £1.4m. As set out in Annex C this reflects an overspend in Environment & Place (£1.3m) and Children's Services (£2.4m) offset by underspends by Customers, Organisational Development and Resources (-£0.3m) and Commercial Development, Assets, and Investments (-£2.0m).	0.30%	0.00%	★
OCC03.02 Achievement of planned savings	Lorna Baxter	Cllr C Miller	75.20%	95.00%	▲	The 2021/22 budget includes planned directorate savings of £16.1m. £12.1m or 75.2% are expected to be delivered by year end. £4.0m or 42.8% are rated amber and red. Further details are set out in Annex C. Reply	75.20%	95.00%	▲

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC03.03 General balances are forecast to remain at or above the risk assessed level	Lorna Baxter	Cllr C Miller	£33,200,0	£28,800,000	★	General Balances on 31 March 2021 were £34.6m and are forecast to be £33.2m by 31 March 2022 and reflect to the current forecast directorate overspend of £1.4m. This compares to the risk assessed level of £28.8m for 2021/22 which is equivalent to 6.0% of the net revenue budget.	£33,200,000	£28,800,000	★
OCC03.04 % of total forecast capital spend compared to budget	Lorna Baxter	Cllr C Miller	51%	90%	▲	The forecast capital spends for 2021/22 is £234.5m as at the end of August compared to £283.1m in the last programme. The variation mainly relates to major infrastructure schemes where increased design activity has led to further work being required before the construction phases start.	76%	90%	▲
OCC03.05 Net increase in in-house foster placements (excl kinship)	Kevin Gordon	Cllr L Brighthouse	0.00	1.70	▲	The net increase in foster carers remains at 7 for the year.	1.17	1.70	▲
OCC04.01 Directorates deliver services and achieve planned performance within agreed budget	Lorna Baxter	Cllr C Miller	0.3%	1.0%	★	There is a forecast directorate overspend of £1.4m. This relates to overspends on Children's Social Care and Growth & Economy 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.	0.3%	1.0%	★
OCC04.02 Total outturn variation for the dedicated schools grant (DSG) funded services	Lorna Baxter	Cllr C Miller	0.00%	0.00%	★	As part of the external review of the Council's accounts for 2020/21, it was confirmed that all DSG unspent balances must be moved to the new Unusable DSG reserve. This reserve is for the DSG deficit arising from the High Needs overspend. There are expenditure commitments in 2021/22 that are funded from unspent elements of the 2020/21 DSG. This technical adjustment means that an additional overspend of £0.9m on High Needs and £0.7m on Early years must now be reported. This overspend will be transferred to the Unusable reserve at year end, and as such has no impact on the expected outturn position as of 31 March 2022. So, a breakeven position continues to be reported.	0.00%	0.00%	★
OCC04.03 Use of non-DSG revenue grant funding	Lorna Baxter	Cllr C Miller	100.00%	95.00%	★	All non-DSG grants are expected to be spent during 2021/22.	100.00%	95.00%	★
OCC04.05 % of agreed invoices paid within 30 days	Lorna Baxter	Cllr C Miller	92.22%	95.00%	●	<p>This measure tracks invoices paid within 30 days of receipt and includes paid via the self-service purchase order process, as well as invoices processed via the social care finance systems by OCC's Social Care Payments team. Social Care invoices account for 30% of invoices paid this month.</p> <p>Invoices paid via the self-service portal were below target this month at 91.75 a drop of over 5%. The majority of these unpaid or late invoices are Children's and Communities invoices. Social Care invoices are also slightly under, just over 2% off the 95% target. Financial Systems are working with both Children's and Social Care Finance to improve payment times.</p>	94.16%	95.00%	●

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	96.00%	95.00%	★	<p>This measure identifies the percentage of invoices that have been paid within 120 days; this is when all standard recovery effort should have been completed and the invoice referred to the Corporate Senior Recovery officer if not paid.</p> <p>The invoice collection rate remains above the 95% target for the second month at 96% and is further evidence of sundry debtors returning to pre Covid-19 levels. In this period, we are measuring invoices issued in June (2,300).</p>	94.85%	95.00%	●
OCC04.07 Debt requiring impairment Corporate Debtors	Lorna Baxter	Cllr C Miller	£370,045	£300,000	★	<p>Debt requiring impairment is the value of invoices that have the potential to become unrecoverable and the potential loss requires recording in the accounts at year end. If there is an overall increase in the value of invoices at risk then we are required to top up the impairment balance, consequently this figure is tracked through the year to assess if we will finish the year above or below the current balance.</p> <p>Debt requiring impairment increased slightly this month from £0.36m to £0.37m and is now £0.07m above the £0.30m target. The top ten debtors account for 54% of the total bad debt, with the top case making up 26% of the balance. As reported last month the service is actively engaged in dispute resolution with the supplier and aiming for resolution by December 21. In relation to the other top ten debtors three are expected to be concluded in the next period bringing the overall balance down.</p>	£370,045	£300,000	★
OCC04.08 Debt requiring impairment - ASC contribution debtors	Lorna Baxter	Cllr C Miller	£3,652,61	£2,700,000	▲	<p>Debt requiring impairment, as it is at risk of becoming unrecoverable, increased this month to £3.65m, £0.96m above the current Adult contributions' impairment balance. The DRI is £0.67m more than the same period last year.</p> <p>As reported last month the increases seen this year primarily relate to a higher proportion of people being defaulted to being charged the full cost of their social care as financial assessments have not been completed. New procedures are now in month two, however the impact of the approach taken during Covid-19 will likely been seen through to January/February 22. The service is working up further plans to address the rising debt levels and are seeking to reduce the levels before the end of the financial year.</p> <p>Five complex cases referred to legal services, with a value of £0.3m, have now been referred to outside counsel for opinion.</p>	£3,652,617	£2,700,000	▲
OCC04.09 Average cash balance compared to forecast average cash balance	Lorna Baxter	Cllr C Miller	537,578,0	428,000,000	▲	<p>Cash balances are higher than forecast due to a higher than forecast capital balances and extra grant receipts. The level of cash balances for the remainder of the year is likely to be linked to the speed of delivery of the capital programme.</p>	537,578,000	428,000,000	▲

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	0.45%	0.58%	▲	<p>The forecast interest rate receivable assumed that short term money market rates would be higher for the first 6 months of the year and on the forecast cash balance level. The higher than forecast average cash balance also means that we are required to place funds with a larger number of counterparties, which has resulted in a lowering of the return.</p> <p>As current investment rates are below the level of maturing investments, each new investment will reduce the average investment rate further below the fixed target, however it will be increasing the actual cash amount received. The average interest rate will continue to reduce as the year progresses, however trying to reverse this would be exposing the council to excessive levels of credit and duration risk, which is entirely against the principals of local government treasury management.</p>	0.45%	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	88.64%	92.00%	●	<p>The 120-day invoice collection rate remains below the 92% target at 88.6%. The collection of invoices by direct debit held for a second month at 59%, 1.5% above periods 2-4.</p> <p>The service completed a review of direct debit take up to better understand the reduction in collection rates and have introduced strategies to increase payment by direct debit. Further potential direct debit upselling opportunities are being worked on; direct debit is the most effective collection method for monthly billing.</p> <p>In addition, reworked communications have been submitted to our Hampshire IBC colleagues as part of a review of reminder letters; this development is looking to improve the response to reminder letters and should have a direct impact on collection rates.</p>	89.61%	92.00%	●

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

Status of Indicators	30/09/2021
OCC05 Number of people helped to live safe and healthy lives: Status	★
OCC06 Timeliness of emergency response: Status	▲
OCC07 Number of people receiving support to stop smoking, drug, or alcohol dependency: 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	656	514	★	Activity this month has included the annual electric blanket testing delivered by Trading Standards and an increase in Safe and Well visits delivered by our Home and Community Safety Advisor and Fire Crews.	1,893	3,080	▲
OCC05.02 % of eligible population 40-74 who have received an NHS Health Check (Quarterly)	Ansaf Azhar	Cllr M Lygo	31.70%	42.00%	▲	<p>In Oxfordshire, and since 2013, the Council have adopted a service delivery model where local GP Practices are the only Service Provider. As of 1st April 2021, this was commissioned with 68 GPs via a Call-off Contract under the Dynamic Approved Provider List Agreement for the Provision of Community Primary Care Services. Through this service model, Oxfordshire County Council has become the leading performer of NHS Health Checks in the South East of England when accounting for the % of NHS Health Checks received over a 5-year period. Even during 2020/21, a year when many services were impacted by the pandemic, Oxfordshire maintained a high performing position when compared to other LAs in the region. Given the well-publicised demands on local GPs due to the pandemic, the activity provided by these service providers has been significantly impacted since April 2020. However, the same applies for all LAs in England. In addition, there is currently a supply disruption in relation to Becton Dickinson (BD) on their Blood Specimen Collection Portfolio. Consequently, in light of global shortages of blood tube products (not just those from BD), NHS England/Improvement (NHSE/I) issued guidance in order to balance demand. Within the guidance NHSE/I highlight that staff working in GP settings need to review blood testing levels to ensure a reduction in nonclinical urgent testing and highlight that routine wellness screening is not a priority (this includes the NHS Health Check Programme. This has further impacted on NHS Health Check delivery locally/nationally. Cholesterol testing in GP settings, which need the use of a blood tube, remains a core requirement of the NHS Health Check and must be undertaken to consider the NHS Health Check complete. It is anticipated that the position will improve however the overall supply is likely to remain challenging for a significant period.</p> <p>Given the above, officers are currently proposing to the Public Health Leadership Team that the Council now commission an alternative delivery method of the NHS Health Check Programme and a business case will be submitted in the coming weeks. Given the costs involved, it will be subject to procurement regulations and officers aim to have in place from 2022/23.</p>	31.70%	42.00%	▲

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC05.03 50% increase in all cycle journeys within Oxford for all purposes by 2031	Bill Cotton	Cllr D Enright	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 is 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 as a result 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> <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. Updates to continue being excluded from the monthly</li> <li>• 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	
OCC05.04 % of people cycling for travel at least 3 times a week from Active Travel Survey	Bill Cotton	Cllr D Enright	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</li> <li>• 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	334	250	★	Figure above target and on upwards trajectory, assisted by libraries' return to full opening hours at the start of September.	246	183	★
OCC06.01 More people alive due to 365 Alive prevention, protection, and emergency response activity	Rob MacDougall	Cllr N Fawcett	46	88	▲	This measure is based on life saving activity required and this has been a safe month with less activity required which is positive in terms of community safety.	398	533	★
OCC06.02 % of emergency call attendances made within 11 minutes	Rob MacDougall	Cllr N Fawcett	73.85%	80.00%	●	This continues to be a stretching target for us to achieve now we have broadened the scope of the incidents included. We continue to send the quickest resource to all calls and the average response time for the year is 8 minutes 56 seconds.	76.04%	80.00%	●



Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC06.03 % of emergency call attendances made within 14 minutes	Rob MacDougall	Cllr N Fawcett	86.43%	95.00%	●	This continues to be a stretching target for us to achieve now we have broadened the scope of the incidents included. We continue to send the quickest resource to all calls and the average response time for the year is 8 minutes 56 seconds.	88.19%	95.00%	●
OCC07.01 % of successfully treated OPIATES users not requiring treatment again within 6 months	Ansaf Azhar	Cllr M Lygo	10%	7%	★		10%	7%	★
OCC07.02 % of successfully treated ALCOHOL ONLY users not requiring treatment again within 6 months	Ansaf Azhar	Cllr M Lygo	56%	43%	★		55%	43%	★

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

Status of Indicators	30/09/20
OCC08 Condition of highways: Status	●
OCC09 Participation in cultural service: Status	★
OCC10 Reduction in carbon equivalent emissions from OCC's activities: Status	●
OCC11 Reduced carbon impact of our transport network: Status	★
OCC12 Air quality: Status	★
OCC13 Household waste re-used, recycled or composted: Status	▲

Measure	Director	Portfolio Holder	Period Actual	Target	Status	Comment	YTD	Target (YTD)	YTD
OCC08.01 Defects posing immediate risk of injury are repaired with 24 hours	Bill Cotton	Cllr T Bearder	99.9%	100.0%	●	Rate covers all defects April to August 2021. (Data for this measure is reported 1 month in arrears. This is due to complexities of obtaining and verifying data from numerous sources.)	99.2%	100.0%	●
OCC08.02 Defects creating potential risk of injury repaired within 28 calendar days	Bill Cotton	Cllr T Bearder	99.9%	90.0%	★	Rate covers all defects April to August 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	18.0	20.6	★	The annual plan target for 2021 total surfacing programme has been calculated as 3% of the network (excluding patching).  As of 30th September, 2.99% of the network has been resurfaced (cumulative rate) and is on track against the target of 3%.	134.6	127.3	★
OCC09.01 Number of visits to Heritage services (Museum of Oxford), local History & VCH ink outreach	Mark Haynes	Cllr N Fawcett	7,714.00	6,650.00	★	Museums Service visitor numbers are up 10% on forecast across the service and are at circa 75% of average number of visitors, over last 3 normal years. Face to face delivery to schools & communities restarted with good levels of uptake from schools (now at near normal levels). Community groups recovering slowly, at 25% of 3 normal year average. History Service visitor numbers were 12% lower than predicted, but higher than all other months this year. Seating capacity still limited, but meeting demand for prebooked and casual customers. Victoria County History figure was above projection, due to re physical Saturday tour of Ewelme church and almshouses based on VCH work.	34,073.00	28,550.00	★

Measure	Director	Portfolio Holder	Period Actual	Target	Status	Comment	YTD	Target (YTD)	YTD
OCC09.02 Number of active borrower (users who have borrowed at least on item during year)	Mark Haynes	Cllr N Fawcett	44,740.00	50,000.00	▲	Output continues to grow but growth has slowed, and output has fallen well below target. Work continues to encourage customers back to libraries post COVID, but this is a challenge facing the sector across the UK. Anecdotal evidence is also that families are now only using one card between them, whereas before they would use one per person - this will result in some users not being counted as active, which may be having an impact on this output.	231,158.00	230,000.00	★
OCC09.03 Digital engagement with Heritage Services - social media reach, website hits & e-mail	Mark Haynes	Cllr N Fawcett	95,869.00	100,500.00	★	Museums Service continues to exceed forecast, but September saw significant fall in social media engagements, with the end of summer campaigns and holiday activity programmes. OCC website page views fell by 51% as compared with August. History Service figure is 26 % lower than predicted. It also includes 27% reduction in use of online catalogue, compared to Apr-Sep average, but follows downward trend in figures, since April, reopening from lockdown. Victoria County History figure is 10% below projection, which was based on 2020's exceptionally high numbers during COVID - 2021 stats have been consistently below those, but consistent with previous years.	627,766.00	577,500.00	★
OCC09.04 Number of physical visits to Libraries	Mark Haynes	Cllr N Fawcett	96,613.00	75,000.00	★	Output continues to grow assisted by libraries' return to full opening hours at the start of September. However, growth has slowed considerably, and output may dip below target next month	399,090.00	260,000.00	★
OCC09.05 Number of library issues books, DVD, CD's, E-books & audio	Mark Haynes	Cllr N Fawcett	257,294.00	200,000.00	★	Output remains well above target, even for year-end. Output has fallen slightly since last month, but this is to be expected as August is traditionally a highwater mark.	1,329,300.	600,000.0	★
OCC09.06 Digital engagement with library services (social media reach, website hit, library app)	Mark Haynes	Cllr N Fawcett	169,819.00	175,000.00	★	Output remains roughly on target, and some solutions have been agreed to provide a more helpful metric with respect to Social Media. This will be in place for next month.	1,091,341.	1,050,000	★
OCC09.07 Number of children & young people accessing the Music Service	Mark Haynes	Cllr N Fawcett	6,297.00	7,691.00	▲	<p>School orders have risen significantly compared to 20/21 academic year but still remain 25% short of the anticipated target, set at pre-covid levels. Work continues with schools to promote the service and increase engagement.</p> <p>Private student numbers have risen 13% over the past month but still remains 11% below target. Area Managers continue to work closely with their teams to bring new students into the service.</p> <p>Work continues with Central Marketing teams to improve customer engagement.</p>	6,297.00	7,691.00	▲

Measure	Director	Portfolio Holder	Period Actual	Target	Status	Comment	YTD	Target (YTD)	YTD
OCC10.02 No. of streetlights fitted with LED Lanterns by March 2022	Bill Cotton	Cllr T Bearder	546.00	625.00	●	<p>In September 2021 a further 546 LED lanterns were installed (as per the programme), raising the total number of assets now fitted with LED lanterns to 21,799. This means that 36.6% 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 2329 lanterns installed leaves 11,011 still to be carried out to meet the annual target. The remaining 11,011 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>	2,329.00	2,675.00	●
OCC10.05 Total number of electric vehicle charging points by end of March 2022	Tim Spiers	Cllr P Sudbury	12	12	★		12	12	★
OCC10.06 % of Climate Action Programme priority actions rated as green	Bill Cotton	Cllr P Sudbury	53.00%	70.00%	★	<p>Delivery of Public Sector Decarbonisation Scheme-funded retrofit projects proceeding, with deadline extended to March 2022 to accommodate nationwide supply chain issues.</p> <p>Local businesses and community groups being engaged through COP26 communication campaign and events.</p> <p>Over 420 staff completed Climate Action e-learning module. 8 services requested Carbon Literacy peer-to-peer training.</p> <p>Persistent risk due to lack of a decarbonisation plan for OCC estate. Climate Action team working closely with Property team to overcome issues.</p>	62.50%	70.00%	★
OCC11.01 % of highway maintenance construction, demolition & excavation waste diverted from landfill	Bill Cotton	Cllr T Bearder	99.5%	90.0%	★	Rate is the average for April to August 2021. (Data for this measure is reported 1 month in arrears. This is due to complexities of obtaining and verifying data from numerous sources.)	99.1%	90.0%	★
OCC12.01 Minimise the number of traffic routes diverted into Air Quality Management areas	Bill Cotton	Cllr D Enright	0	9	★	No diversions have been sign posted through Air Quality Management Areas.	0	9	★

Measure	Director	Portfolio Holder	Period Actual	Target	Status	Comment	YTD	Target (YTD)	YTD
OCC12.02 % change of average Monthly traffic flows in or near AQMA's	Bill Cotton	Cllr D Enright	-5.00%	0.00%	★	Traffic flows remain significantly lower than normal, particularly in Oxford, due to the continued effects of increased working from home and reduced social activity even though legal restrictions have now ended. Traffic flows outside Oxford are now close to normal in many places.	-9.17%	0.00%	★
OCC13.01 Total % of household waste which is reused, recycled, or composted	Bill Cotton	Cllr P Sudbury	58.72%	62.00%	▲	<p>Figures for August are the forecast end of year performance and is the combined effort of OCC and the City and District Councils. Forecasts continue to be variable and have been impacted by the suspension of garden waste collections in South Oxfordshire and the Vale of White Horse districts at the beginning of August. Achieving the overall recycling target for this year will be challenging and will require coordinated working by all partners across the Oxfordshire Resources and Waste Partnership.</p> <p>Waste tonnages overall remain above pre-Covid levels continuing from last year's exceptional high volume during the Covid pandemic.</p>	58.83%	62.00%	▲
OCC13.02 % of household waste recycled	Bill Cotton	Cllr P Sudbury	29.2%	31.0%	▲	As per above commentary for measure reference OCC13.01.	29.9%	31.0%	●
OCC13.03 % of household waste composted	Bill Cotton	Cllr P Sudbury	29.32%	30.50%	●	As per above commentary for measure reference OCC13.01.	28.70%	30.50%	▲
OCC13.04 % of household waste re-used	Bill Cotton	Cllr P Sudbury	0.19%	0.50%	▲	As per above commentary for measure reference OCC13.01.	0.28%	0.50%	▲
OCC13.05 % of Household waste sent to landfill (forecasted end of year position)	Bill Cotton	Cllr P Sudbury	3.65%	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>	4.21%	2.83%	▲
OCC13.06 % of Household waste recycled, composted, re-used at Household Waste Recycling Centres	Bill Cotton	Cllr P Sudbury	65.76%	62.00%	★	<p>The figure for August is the forecast end of year performance. Forecasts continue to be variable but the increase in recycling rate may be due to an increase in garden waste taken to HWRCs while collections in South and Vale were suspended.</p> <p>All HWRCs have operated at full capacity since Covid restrictions eased.</p>	63.86%	62.00%	★

Measure	Director	Portfolio Holder	Period Actual	Target	Status	Comment	YTD	Target (YTD)	YTD
OCC13.07 Average weight of waste produced per household in Oxfordshire	Bill Cotton	Cllr P Sudbury	1,046.00	980.00	●	<p>The figure for August is the forecast end of year performance as actual weight fluctuates on a monthly / seasonal basis. Last year the average weight of waste produced per household increased for the first time since 2016/17 due to Covid restrictions and more people working at home during the pandemic.</p> <p>It is expected that households will continue to produce more waste this year than preCovid, but quantities could reduce as restrictions ease. This is difficult to predict, and the forecast is currently highly uncertain.</p>	1,064.20	980.00	●

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

Status of Indicators	30/09/2021
OCC14 Prevalence of healthy children: Status	★
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
OCC14.01 % of mothers receiving a Maternal Mood Review in line with local pathway by aged 8 weeks	Ansaf Azhar	Cllr M Lygo	96%	95%	★		96%	95%	★
OCC14.02 Reduce the level of women smoking in pregnancy	Ansaf Azhar	Cllr M Lygo	6.90%	6.00%	★		6.90%	6.00%	★
OCC14.03 Percentage of births that have received a face-to-face New Birth Visit	Ansaf Azhar	Cllr M Lygo	97%	95%	★		97%	95%	★
OCC15.01 Number of contacts into the MASH	Kevin Gordon	Cllr L Brighouse	2,361.00	1,516.00	▲	In 2020/21 the number of contacts into the MASH rose by 35%. This growth has continued, albeit at a slower rate, and the figure for the first 6 months of this year, 13,746 is 16% higher than last year. The council has funded 7 additional staff members to help mitigate this increase and timeliness targets are being met for both high risk and all children.	2,291.00	1,516.00	▲
OCC15.02 Number of early help assessments	Kevin Gordon	Cllr L Brighouse	151.00	167.00	●	Performance fell in August, which was expected as many assessments are completed by schools but has subsequently risen. For the year to date the figure remains above target (1423 compared to 1000). However, if you need help you remain 3 times more likely to receive a social care assessment as an early help assessment. Going forward we want to encourage the growth of community based early help assessments so that children are not unnecessarily pulled into the social care system	1,423.00	1,002.00	★
OCC15.03 Number of early help assessments completed by health visitors	Ansaf Azhar	Cllr L Brighouse	9.00	17.00	▲	The number of assessments by health visitors is below target for this point in the year (72 against a target of 85). This will increase in the year as there can be some lag in recording. We continue to monitor this.	12.00	17.00	▲
OCC15.04 Number of social care assessments	Kevin Gordon	Cllr L Brighouse	478.00	605.00	★	Although the number of incoming assessments is on target, 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. Caseloads in teams remain higher than target levels	527.83	605.00	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC16.01 Number of children we care for	Kevin Gordon	Cllr L Brighouse	790.00	762.00	▲	The number of children we cared for remains above target. The number of children becoming cared for is increasing as fewer children are leaving the care system. This is in line with what is happening in other areas of the country as the impacts of Covid and lockdown is seen within our systems	789.50	767.00	▲
OCC17.01 Number of child protection plans	Kevin Gordon	Cllr L Brighouse	548.00	500.00	▲	The number of children the subject of a child protection has risen in the month and is now 17% higher than the start of the year. This is impacting on caseloads. High caseloads mean workers have less time to work with individual families; in some areas of the service caseloads are 40% higher than target levels	507.83	500.00	●
OCC18.01 % of Education Health & Care Plans completed within 20 weeks	Kevin Gordon	Cllr L Brighouse	44.00%	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. There is a particular pressure on the availability of educational psychologists	52.67%	59.00%	●
OCC19.01 Number of electively home educated children	Kevin Gordon	Cllr L Brighouse	852.00		n/a	Measure is to be monitored only. Though some people proactively choose to educate their children there can be occasions when home education reflects people's view on services or where it can mean vulnerable children are not seen by professional staff. 6 of the children are currently known to social care.	897.00		n/a
OCC19.05 Mainstream Total No. entitled students conveyed by contracted transport services per month	Bill Cotton	Cllr T Bearder	6,689.00		n/a	A close similarity to July indicating that the children requiring transport in the new school term is mostly the same as in the last school year.	5,564.83		n/a
OCC19.06 Special Education Needs entitled students conveyed by contracted transport services	Bill Cotton	Cllr T Bearder			?!	The data for September is not up to date and is to be reported next month. SEN transport has spent a significant amount of time procuring transport for 60 students that the team had not been made aware of, combined with additional demand managing issues surrounding the inception of existing planned new transport arrangements. This has negatively impacted the updating of transport records.			?!
OCC19.07 Continuing Education (FE Colleges) entitled students conveyed by contracted transp. serve	Bill Cotton	Cllr T Bearder	229		n/a	The uptake of students on transport is down and increase in basic demand. This number has been decreased due to some students now being able to transport themselves independently due to the Independent Travel Training programme.	144		n/a



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	235	200	★	Alternative methods of travel assistance continue to be popular amongst new starters requiring it. The upturn in the numbers is due to the successful engagement by the SEN transport team to engage with parents and extol the benefits of Direct Travel Payments and Bus Passes. The Independent Travel Training Scheme is also starting to bear fruit after a hiatus due to Covid.	1,216	1,200	★

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

Status of Indicators	30/09/2021
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	88.7%	90.0%	●	Performance dropped in the month, but for the year to date (93.2) remains above the target and there are no concerns about hitting the yearend target.	93.3%	90.0%	★
OCC20.02 % of people receiving adult social care with a personal budget	Stephen Chandler	Cllr J Hannaby	90.00%	92.00%	●	Performance is 1% below target but has increased in the year and should hit the year end position.	90.33%	92.00%	●
OCC20.03 % of people 65 plus using Adult Social Care services receiving a direct payment	Stephen Chandler	Cllr J Hannaby	23.00%	17.00%	★	Performance remains above target and higher than the national average	22.67%	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	41.50%	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	22.00	61.00	★	For most people living in their own home and community is their preferred option. We look to support people to stay at home e.g., through purchasing more home care, and reducing any unnecessary care home admissions. Performance continues to be better than target and the national average.	34.83	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	26,044.00	25,080.00	★	For most people living in their own home and community is their preferred option. We look to support people to stay at home e.g., through purchasing more home care. Performance remains above target as we continue to purchase more home care.	26,040.00	24,976.83	★
OCC21.02 Reduce by 10% the number of people aged 18-64 entering permanent residential care	Stephen Chandler	Cllr J Hannaby	2.00%	3.25%	★	For most people living in their own home and community is their preferred option. We look to support people to stay at home e.g., through purchasing more home care, and reducing any unnecessary care home admissions. Performance continues to be better than target and the national average.	1.67%	3.25%	★
OCC21.03 % 18-64 age service users with LD support, living on own or with family	Stephen Chandler	Cllr J Hannaby	87.00%	76.00%	★	For most people living in their own home and community is their preferred option. We look to support people to stay at home and reducing any unnecessary care home admissions. Performance continues to be better than target and the national average.	87.95%	76.00%	★
OCC21.04 % of older people in long term care supported to live in own home	Stephen Chandler	Cllr J Hannaby	58.40%	57.00%	★	For most people living in their own home and community is their preferred option. We look to support people to stay at home e.g., through purchasing more home care, and reducing any unnecessary care home admissions. Performance continues to be better than target but is below the national average (60%)	59.13%	57.00%	★

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

Status of Indicators	30/09/2021
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	★
OCC26 Enhanced digital connectivity for residents and businesses : 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	28.00%	7.90%	★	<p>This measures the capital infrastructure major programme. 64% of the revised programme for 21/22 has been spent or committed as at end of September 2021. (This represents 42% of the original programme).</p> <p>A number of major schemes across the programmes are forecast to enter into construction contracts in this financial year. The expected year end outturn position is 88% of the revised budget against a target of 95%.</p>	64.00%	47.40%	★
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.</p> <p>Following analysis of the current delivery plan, a bespoke approach has been agreed with Homes England and Ministry for Housing, Communities and Local Government (MHCLG) to maximise the number of affordable homes deliverable in the remaining period of the deal. This approach will provide flexibility and support to the delivery of schemes this year, and as necessary, into the future.</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. Latest figures will be confirmed in next month's report.</p>	694.00	1,322.00	●

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC24.01 No of businesses given support by trading standards intervention or via risks inspection	Rob MacDougall	Cllr N Fawcett	203	291	★	<p>The Trading Standards teams have continued to work on a range of various business interventions with much around weight restriction enforcement and the sales of illegal tobacco products. Over three days they visited 18 stores and 842 devices were removed from the sale mostly due to deficiencies with their packaging/labelling as a result. The teams are working with the businesses to try to resolve how some of the items can be brought up to standard and then potentially returned, as well as providing additional advice on how to ensure that any future stock meets the UK requirements. The team also took the opportunity to give advice on underage sales.</p> <p>100% of building regulations consultations received have been responded to by the Fire Safety team within the statutory 15 days.</p>	1,490	1,708	★
OCC24.02 Participation in innovation funding bids or new projects in support of Living Oxfordshire	Tim Spiers	Cllr D Enright	3.00	2.50	★	<p>New funded project MODDEST: Feasibility and proof of concept to create a scalable dynamic map of operational design domain for Connected Autonomous Vehicles, bringing in real time data from Urban Traffic Management Control, Met Office, OS etc. Approx. £200k total funding with £44k coming to Oxfordshire.</p> <p>2 new projects launching this month looking at the feasibility and piloting of connected green walls on transport infrastructure e.g., bus shelters but also opportunities for local authority property assets.</p>	14.00	15.00	●
OCC25.01 Percentage of utility works that have passed inspections	Bill Cotton	Cllr N Fawcett	72.79%	90.00%	▲	<p>From 1,268 sample A/B/C inspections conducted in September (including all follow up inspections) 923 passed. This equates to 73% pass rate (previous month 62%).</p> <p>This is below the target of 90%, due to our increasing vigilance with the quality and timing of works on the network. Increasing numbers of inspections are taking place with more defects being identified with the quality of the live works and the reinstatements. Failures are attributed to all the utility companies (at varying numbers) and these are being pursued with the Works Promoters to drive improvements. This is being pursued through escalation with the companies concerned and issuing of fixed penalty notices.</p>	75.35%	90.00%	▲
OCC25.02 Number of overrun days on carriageway work phases identified & action taken	Bill Cotton	Cllr T Bearder	14.00	15.00	★	Overrunning works are being identified and charged in accordance with the Oxfordshire Permit Scheme and income expectation.	19.17	15.00	★
OCC25.03 Reduce the number of return repairs to the Council's own works	Steve Jordan	Cllr T Bearder	0.09%	5.00%	★	The reported rate is for September. The level of non-compliant defects is expected to be low. This is because over 95% of all pothole defects are repaired as 'cut' defects rather than 'sweep and fill'. This continues to be monitored. During September there were 2 return repairs/visits to own works (NCDs). Total potholes fixed were 2,132.	0.44%	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. 86% of the planned annual programme for inspecting 72 parishes has been completed as at end September 2021.	86.00%	48.00%	★
OCC25.05 % of frequent bus services departing within scheduled intervals	Bill Cotton	Cllr T Bearder	94.39	90.00	★	Performance in September exceeds the target, and the reported rate is in accordance with the joint OCC/bus operator PIP (Punctuality Improvement Partnership) agreement.	94.39	90.00	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD	YTD Target	YTD
OCC26.01 No of premises having access to superfast broadband within Oxon via BT or Airband Contracts	Tim Spiers	Cllr D Enright	79,780	NA	NA	BT to complete contractual requirement at end of October with final 73 premises being connected w/e 31 October. Airband delivery remains subject to remedial plan and contract completion moved out to Q4 21/22.	NA	NA	NA
OCC26.02 % of premises in Oxfordshire with access to superfast/ultrafast/full fibre Broadband	Tim Spiers	Cllr D Enright	98.55%	99.00%	●		98.53%	99.00%	●
OCC26.03 % of premises in Oxfordshire without access to at least Basic Broadband 2Mb/s	Tim Spiers	Cllr D Enright	0.21%	0.10%	★		0.22%	0.10%	★