





Annex A - Performance - September 2024

Contents

Priority	Page
Priority 1	2
Priority 2	6
Priority 3	9
Priority 4	16
Priority 5	20
Priority 6	23
Priority 7	26
Priority 8	29
Priority 9	30
Priority 10	32
Priority 11	37

Key

Status Indicator	Status Description
	Misses target by significant margin
	Misses target by narrow margin
	Meets or exceeds target
	Data missing
n/a	Monitoring only

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

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

Status of Indicators	30/09/2024
OCC01 - Put action to address the climate emergency at the heart of our work	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Finance Impact	Risk Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC01.02 Total No. of streetlights fitted with LED Lanterns	Paul Fermer	Cllr A Gant	During the month of September 2024, the target delivery has been exceeded.					213	119	★	898	582	★
OCC01.04 Oxfordshire greenhouse gas emissions as published annually by DESNZ with a 2-year lag	Robin Rogers	Cllr A Gant	This latest data from DESNZ shows that Oxfordshire tracked the national trend in GHG reduction between 2021 and 2022 and showed a similar % reduction as the South East region and comparator authorities. While Oxfordshire met the Climate Change Committee carbon budget it did not meet the ambitious PAZCO trajectory for Oxfordshire Leading the Way. 2022 is the first full year post pandemic when normal economic activity resumed. During this period, transport emissions which are hard to decarbonise continued to dominate for the			The latest GHG data highlights the need to continue to invest in climate action and work with partners to stay on course for our county net zero ambitions. The majority of financing for the net zero transition will come from private sources and the council is seeking to create policy and partnerships that enable that investment. The cost of climate impacts such as from recent floods will be increasingly felt as national and global emissions are not reducing fast enough	This is the first time that Oxfordshire has not been on track to deliver against the Oxfordshire Leading the Way trajectory. The county is tracking regional and national emissions reductions, showing that national policy is the key driver. Therefore there is a risk that insufficient government action will prevent Oxfordshire meeting its net zero ambitions, and our new public affairs function is key to continue pressing for a more ambitious	5.00	9.00	▲	5.00	9.00	▲

			<p>county. The carbon intensity of the grid also increased in 2021 due to more coal and gas in the mix has been gradually reducing since.</p> <p>The 9% year on year reduction target from the PAZCO Oxfordshire Leading the Way scenario applies to CO2 only and excludes some transport sources, waste and land use changes.</p>			to prevent climate breakdown.	<p>policy framework nationally.</p> <p>There is a risk that Oxfordshire will not meet its ambitious carbon budgets as set out in the Net Zero Route map, however it is also possible that the county will recover its position given that the grid is decarbonising again since a peak in 2021 and that action is being taken at local and national level to tackle emissions.</p> <p>Further data will be available from DESNZ in summer 2025 relating to 2023 GHG emissions.</p>						
OCC01.05 Percentage of milestones delivered for the Local Nature Recovery Strategy	Paul Fermer	Cllr P Sudbury						100.00	100.00	★	200.00	200.00	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Finance Impact	Risk Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC01.06 Number of fully-funded retrofit measures delivered to low income/fuel poor homes	Robin Rogers	Cllr A Gant	Whilst this quarter covered the warmer, summer months, an impressive number of measures were installed, primarily through the delivery of capital grants from OCC's HUG2 programme, but also through Clean Heat Streets project where OCC is a delivery partner (this is part of the Heat Pump Ready programme, and is the only scheme that has successfully progressed through to capital installation stage).			For the HUG2 programme, Officers are about to assess if there is an opportunity to request additional capital funds for delivery to residents through that retrofitting project - this would be really positive for the programme and residents assisted as well as providing positive climate action.	There is a low risk impact here - whilst the change of direction is downwards, this is to be expected due to the warmer summer months.	86	50	★	190	100	★
OCC01.07 Total % of household waste which is reused, recycled or composted	Paul Fermer	Cllr A Gant	Waste performance is reported a month in arrears and is the forecast end of year performance for 2024/25. The forecasts are variable and show minor fluctuations through the year as seasonal factors are taken into account. Most local authorities including Oxfordshire have seen recycling rates decrease from 2021/22, and Oxfordshire's forecast recycling rate for 2024/25 is below the target of 65% recycling by 2025 in the Joint Municipal Waste			The financial cost of waste disposal can be reduced by increasing reuse, recycling and composting. Currently the main way of mitigating increased costs is through encouraging behavioural change to make more effective use of kerbside and HWRC recycling facilities until a step change can be achieved through partnership working and national waste reforms.	Target of recycling and composting at least 65% of household waste by 2025 in the Oxfordshire Joint Municipal Waste Management Strategy is unlikely to be achieved. The continued lack of clarity in some areas from Government about some elements of national waste reforms continues to make investment decisions by local authorities in significant service change	56.99%	61.50%	●	57.09%	61.50%	●

			<p>Management Strategy. However, Oxfordshire's performance remains one of the best in the country based on national data.</p> <p>Government plans for implementing Extended Producer Responsibility for packaging waste in 2025 and Simpler Recycling reforms for households by 31 March 2026 are expected to assist in increasing recycling nationally. Locally the Oxfordshire Resources and Waste Partnership are considering local approaches to boosting reuse and recycling.</p>			<p>Payments to local authorities for managing packaging waste under the EPR scheme will now not be received until after October 2025.</p>	<p>very difficult. This is a national issue.</p>							
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Tackle inequalities in Oxfordshire

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

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

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

Status of Indicators	30/09/2024
OCC02 - Tackle inequalities in Oxfordshire	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Finance Impact	Risk Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC02.01 Digital Inclusion through libraries (number of hours of use of library public computers)	Ansaf Azhar	Cllr N Fawcett	This figure remains above target and last month saw the highest usage since April. This month's figure includes usage from new devices as part of the pilot for a PN replacement programme. This pilot is being run at our 3 busiest libraries for computer use (Westgate, Abingdon and Cowley), and sees the pilot devices available for use alongside traditional PN computers..					7,886	6,000	★	45,580	34,500	★
OCC02.02 % of premises in Oxfordshire below legal Universal Service Obligation of 10Mb/s	Ansaf Azhar	Cllr N Fawcett						0.39	0.44	★	0.39	0.44	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Finance Impact	Risk Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC02.03 Number of physical visits to Libraries	Ansaf Azhar	Cllr N Fawcett	Visits have returned to a normal seasonal level after the busier summer period, but still represent an increase on last year. So far in 2024/25, the first six months have seen over a million visits to libraries (1,024,274) which is a 7.2% increase on the first six months of 2023/24.					162,329	120,000	★	1,022,082	745,000	★
OCC02.06 Digital engagement with Heritage Services	Ansaf Azhar	Cllr N Fawcett	We believe that this upturn in performance is largely due to the efforts of the local service teams and promotion of key summer events. The Quentin Blake exhibition at the Oxfordshire Museum was particularly well attended and a diverse range of engagement activity and social media connections were delivered over the last quarter.					242,591.0	222,000.0	★	398,427.0	333,000.0	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Finance Impact	Risk Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC02.08 Number of physical visits to Heritage sites (i.e. Museums, History Centre and VCH events)	Ansaf Azhar	Clr N Fawcett	As per the digital engagement target performance (OCC02.06), the Heritage Service has been prioritising engagement activities and diversifying/developing audience reach and these efforts are paying off. The family-centred activity programme at the museum over the summer attracted record visits and the popular Quentin Blake exhibition has helped boost these figures.					35,456.00	19,500.00	★	69,915.00	38,000.00	★

Prioritise the health and wellbeing of residents

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

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

Status of Indicators	30/09/2024
OCC03 - Prioritise the health and wellbeing of residents	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Finance Impact	Risk Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC03.01 % of successfully treated opiate users not requiring treatment again within 6 months	Ansaf Azhar	Cllr L Leffman	Period Q1-24 The Community Alcohol and Drug Service continues to achieve very high opiate successful completion rates. The service's performance is currently top of the group of 33 similar local authorities and significantly above the national average of 5.1%. At the same time, the service is working to meet the national drug strategy requirements to increase the number of people in treatment per annum, with an increasing focus on increasing opiate users in treatment.					12.0%	7.0%	★	12.0%	7.0%	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Finance Impact	Risk Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC03.02 % of the eligible population aged 40-74 who have been offered NHS Health Check	Ansaf Azhar	Cllr L Leffman	Period Q1-24 The combined NHS Health Check invitations by Primary Care and the Supplementary NHS Health Check Service in Q1 2024/25 represents a positive start to 2024/25, with the vast majority of GP Practices offering health checks in the quarter.					4.10%	5.00%	★	4.40%	5.00%	★
OCC03.04 Reduce the % of women smoking in pregnancy to contribute towards OCC smokefree strategy	Ansaf Azhar	Cllr L Leffman	Period Q4-23 The new maternity in-house tobacco dependency advisor service (via NHS Long Term Plan funding) is live and supporting pregnant women to quit smoking. The local stop smoking service will also continue to support pregnant women to quit smoking. Younger pregnant women who smoke are offered an incentive to quit via the Family Nurse Partnership. An expression of interest was submitted in September 2024 by the ICB LMNS to the national incentive quit scheme for pregnant women via NHS England.					4.3%	6.0%	★	4.7%	6.0%	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Finance Impact	Risk Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC03.06 Percentage of births that have received a face to face New Birth Visit	Ansaf Azhar	Cllr N Ley	Q1 24/25 data - A new contract started on 1st April 2024 and data will be available at the end of October and will be reported in the next update						95%	?		95%	?
OCC03.08 Average response time to emergency incidents within Oxfordshire	Rob MacDougall	Cllr J Hannaby	The service is working hard to improve the availability of our on-call stations and has plans to implement measures that are aimed at improving and maintaining a stable, minimum level of fire cover. At present the increase in our response time is directly linked to the issue of availability and, until this is resolved, it is unlikely that our average response time can be positively impacted by other factors. Additionally however we are looking at how the metric is measured: there are concerns that crews are not booking "in attendance" at incident addresses they are sent to if they cannot immediately locate an actual incident. This then means that they continue "responding" until they actually locate	On-call availability is the focus of a set of "interim measures" being launched in 2025 which aims to place the focus and responsibility for this back on local stations and managers, whilst support from central teams will aim to ensure a minimum level of fire cover is provided. These measures will last until the launch of a new response model, which is the culmination of the CSS Review programme.	Initially there is a cultural and systemic change needed as part of these interim measures. This will take time for staff to adjust to, but will result in improved accountability for on-call availability and a greater level of oversight and management by local and senior leaders. As such, small, positive improvements should be seen within Q4, with more improvements seen in Q1 of 2025-2026.			09 mins 38 secs	09 mins	▲	09 mins 38 secs	09 mins	▲

			an incident, resulting in a lengthy recorded time. We have addressed this through a service-wide communication and will review this via dip-sampling next month to check whether crews are booking in when they should be (i.e. once they have arrived at the address they were sent to). Due to reductions in our on-call availability, incidents on certain station grounds are often being attended by crews from further afield. Additionally there has been a lack of guidance around when crews book themselves "in attendance" at incidents, which has led to a negative impact in the average response time calculations.										
OCC03.09 No of people contacted via Making Every Conversation Count	Ansaf Azhar	Cllr N Fawcett	MECC interactions remain well above target and continue to be an area of focus for library staff.					651	450	★	4,762	2,700	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Finance Impact	Risk Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC03.10 Money saved or recovered for the victims of scams, doorstep crime & other forms	Rob MacDougall	Cllr J Hannaby	<p>This is an aspirational target with several variables outside of the services control. Performance can also vary significantly, as a small number of high value savings can impact on the total amount saved, or not. Performance in the first half of the year is above target, due to the service supporting a fraud victim through a financial institution's complaints process / Financial Ombudsman Service complaint. This resulted in a refund of approximately £76,000. New rights exist for victims of fraud to seek quicker redress from their banks in certain situations, however this is capped at a maximum limit and we know victims unfortunately lose sums much greater than this.</p>					£6,330.00	£25,000.0	▲	£96,180.0	£50,000.0	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Finance Impact	Risk Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC03.11 No of people directly reached with Trading Standards preventative advice and support	Rob MacDougall	Cllr J Hannaby	This measure is slightly below target but expected to see an increase in Q3 as some of our annual one-off activities take place, such as electric blanket safety testing. In this quarter, 29 residents were supported on a 1-to-1 basis as part of scam/fraud intervention and support, with a further 10 call blockers fitted to protect residents from scam and nuisance calls.					338	375		693	750	

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Finance Impact	Risk Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC03.12 Number of accidental dwelling fires per 100,000 population within Oxfordshire	Rob MacDougall	Cllr J Hannaby	Whilst the year to date figure of 11.08 is above target, it is below the previous three-year average for this time in the year (15.6). Our purpose remains that of protecting the community, reducing harm and saving lives and we will continue to look to reduce the number and severity of emergencies that happen through our targeted prevention and protection work We have unfortunately seen a number of accidental dwelling fires across Oxfordshire, taking the number per 100,000 population to 11.08 above the target set which was 11.08. However the year to date figure is below the previous three-year average for this time in the year and also below the Great Britain average of 44.7 in 2022/2023.	Many factors can impact on the likelihood or risk of an accidental dwelling fire occurring, some of these are outside of our control – directly or indirectly. However, we undertake a range of prevention activities, such as Safe and Well visits, to reduce risk and save lives. Work is being undertaken to ensure that these activities are as effective as possible and directed to those most at risk	Due to the annual target, this performance indicator will continue to report as red, but we still expect to be below previous years and below the Great Britain average at year end.			11.08	8.73		15.40	17.46	



Support carers and the social care system

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

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

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

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

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

Status of Indicators	30/09/2024
OCC04 - Support carers and the social care system	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
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Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC04.01 % of people who received short-term services during 24/25 with no further support request	Karen Fuller	Cllr T Bearder	This is a national measure which aims to monitor the effectiveness of reablement support. Reablement is a short term service which aims to help people regain their independence following a hospital admission or in the community. This measure monitors of the people who have completed a reablement episode the proportion that need no on-going care. Performance has increased in recent years - improving from 57% in 2020/21; to 76% in 23/24. This is slightly below the latest reported national figure of 77.5%	Whilst the number of people not requiring ongoing support is currently at 72.5% in year it must be noted that so far this year 85.3% of people who have used this service have seen a decrease in their care needs and the actual number of residents supported to become more independent via this service has risen by over 4% from 869 to 907. The service will continue to work with system partners and residents to ensure that people are able to access reablement support in the community as well as via the hospital discharge pathways.		If people do not receive effective reablement where a need for it is identified there is a risk that the opportunity to recover from illness and regain their independence will not be fully utilised.	Supporting people to regain and maintain their independence wherever possible is widely associated with better health and wellbeing outcomes and also ensures that unnecessary costs to residents and the council are not incurred.	76.00	77.50		76.00	77.50	
OCC04.02 % of residents 18-64 with Learning Disability support who live on their own or with family	Karen Fuller	Cllr T Bearder						89.63%		n/a	89.63%		n/a

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC04.03 % Section 42 safeguarding enquiries where identified risk was reduced or removed	Karen Fuller	Cllr T Bearder						93.11	93.00	★	93.11	93.00	★
OCC04.04 Adults aged 65+ (per 100,000) admitted to residential and care homes	Karen Fuller	Cllr T Bearder						313.60	437.70	★	313.60	437.70	★
OCC04.05 Adults aged 65+ (per 100,000) admitted to residential and care homes (stretched target)	Karen Fuller	Cllr T Bearder	This is a national measure that looks at the number of people whose support needs are met by a permanent care home admission. Most people want to live in their own home and we work to help people stay at home as long as possible. However there are occasions where a person is best supported in a care home. The aim is to therefore reduce the number of people needing a permanent care home admission. Last year (2023/24) 453 people were permanently admitted to a care home or a rate of 346.2 people per 100,000 population. This is lower (i.e. better than the national average). The latest comparative data which is for					313.6	283.8	●	313.6	283.8	●

			<p>22/23, Oxfordshire's rate was 357.7 and the 16 best of 151 reporting authorities. As part of the Better Care Fund the Council agrees an improvement target with the Department of Health and Social Care, which must show improvement on the previous year. This stretched target for 2024/25 is 400 admissions or a rate of 284 per 100,000 people 65+.</p> <p>In the last 12 months 442 people have been permanently admitted to a care home, whilst this is a reduction on last year and in the top 10% in the country it is below the stretched target. People are supported to live at home through increasing the availability of services such as home care and extra care housing. In the last 12 months we have purchased over 6% more hours of home care.</p>										
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Invest in an inclusive, integrated and sustainable transport network

We will create a transport network that makes active travel the first choice for short journeys and invest in public transport to significantly reduce our reliance on car journeys. In areas of planned housing growth, we will prioritise active and public transport over road capacity for cars.

Status of Indicators	30/09/2024
OCC05 - Invest in an inclusive, integrated and sustainable transport network	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC05.03 204.6 KM (4.4%) of the road network to be treated	Paul Fermer	Cllr A Gant	<p>The annual target for the 2024/25 total surfacing program has been set at 4.4% of the network (excluding patching).</p> <ul style="list-style-type: none"> 7.06 km were treated during September (0.15 % of the network). As at 30th of September, 198.33 km (4.30% of the network) has been treated. This means we are on track against the final target. 					7.06	2.00	★	198.33	194.20	★
OCC05.04 % of Annual change in average nitrogen dioxide concentrations in AQMAs	Paul Fermer	Cllr A Gant	<p>There are currently 13 air quality management areas (AQMAs) in Oxfordshire declared in relation to nitrogen dioxide concentrations. The highest levels in each of the 13 AQMAs areas within Oxfordshire were recorded by the District and City</p>			Delivery is on target and there are no impacts on risk at this stage.	There is no impact on finance at this stage.	11.00%	10.00%	★	11.00%	10.00%	★

			<p>Councils. The average of the highest levels was 32.33 $\mu\text{g}/\text{m}^3$ which is less than the UK's statutory limit value of 40 $\mu\text{g}/\text{m}^3$. The 2023 figure is an 11% reduction in the average of highest nitrogen dioxide levels recorded in each of the 13 AQMAs in Oxfordshire compared to last year and a 35% reduction compared to the baseline year of 2019. Every year air pollutant levels are likely to fluctuate due to weather conditions and other local conditions such as road closures near monitoring sites. However, the downward trend is apparent across the UK, with most monitoring sites showing reductions in NO levels. This is likely to be due to newer road vehicles having to meet stricter emission standards and the uptake of electric road vehicles. A national move away from coal usage in power generation has also impacted nitrogen dioxide levels.</p>										
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Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC05.08 % of delivery against Countywide 20mph plan	Paul Fermer	Cllr A Gant	Good overall progress with fairly high confidence that the project will be very substantially complete by 31/03/2025.					35.00%	23.53%	★	57.69%	46.22%	★

Preserve and improve access to nature and green spaces

We will work with partners to provide safe and clean green spaces across the county that support the physical and mental wellbeing of our residents.

We will take action to protect and increase biodiversity, supporting nature recovery, in both rural and urban environments.

Status of Indicators	30/09/2024
OCC06 - Preserve and improve access to nature and green spaces	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC06.02 Percentage of newly planted trees still alive on land OCC own & manage	Paul Fermer	Cllr P Sudbury	No change since last month. Watering has now been completed for the year.			No impact identified.	No financial implications	94.90%	90.00%	★	94.90%	90.00%	★
OCC06.03 Volunteer hours on the PRoW network through established groups	Paul Fermer	Cllr A Gant	Q2 - July to October 2024 Chiltern Society - 1547 Cotswolds Wardens - 225 Thame & Wheatley Ramblers group - 71 Vale Ramblers - 160 Total: 2003					2,003.00	1,750.00	★	3,756.00	3,500.00	★
OCC06.04% [by length] of Public Rights of Way network free from serious issues or obstruction	Paul Fermer	Cllr A Gant	This figure has remained at 89%. However, it should be noted that there was an increase of 4.8km in length of links free from significant issues but as this is just a small fraction of the network the overall figure did not change. The Countryside Access GIS system CAMs splits public rights of way (PRoW) into 'links' which all have					89.00%	90.00%	●	89.00%	90.00%	●

			<p>length data associated with them. A link is a section of path that runs from one path or road to where it connects/intersects with another path or road. In order to generate the % figure we find all significant issues recorded on the entire network that are 'unresolved'. This includes issues such as barbed wire fences, locked gates, unauthorised structures, unauthorised excavation, buildings on path. These are issues that would generally have an impact on people using the paths although in some cases there may be alternative routes used to get around them. We then find all the 'links' that these issues are associated with and can then find the total length of these links. From this we can work out the % by length of PRow that are free from these serious issues or obstructions. It should be noted that a link can be a few kilometres in length while the</p>											

			issue only affects a short section.											

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

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

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

Status of Indicators	30/09/2024
OCC07 - Create opportunities for children and young people to reach their full potential	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC07.01 % of 2-2½ year review showing children at or above the expected level of development	Ansaf Azhar	Cllr L Leffman	Q1 24/25 data - A new contract started on 1st April 2024 and data will be available at the end of October and will be reported in the next update						85.10	?		85.10	?
OCC07.02 No of children we care for who are Unaccompanied Asylum Seeking Children	<ul style="list-style-type: none"> ■ Lisa Lyons ■ Stephen Chandler 	Cllr J Howson						101		n/a	583		n/a

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC07.03 % of children we care for placed out of county and more than 20 miles away from home	<ul style="list-style-type: none"> ■ Lisa Lyons ■ Stephen Chandler 	Cllr J Howson	At the end of September 275 people out of 791 were placed out of Oxfordshire and more than 20 miles away from their home address	Through the Oxfordshire Way we continue to develop community assets to keep people independent for as long as possible. Where people need care we continue to develop services that will allow them to stay in their own homes such as increasing the availability of home care, providing aids and adaptations, and developing additional extra care housing	The aim is to deliver the stretch target by the end of the year, but current we remain in the top 10% nationally	Most residents want to live in their own home for as long as possible. Supporting this supports Oxfordshire as a place of choice	There are no clear financial risks	35.00			34.17		
OCC07.04 Number of Children and Young People accessing the Music Service	<ul style="list-style-type: none"> ■ Kate Reynolds ■ Lisa Lyons 	Cllr N Fawcett						8,129.00	8,500.00	★	8,129.00	8,500.00	★
OCC07.05 The number of children subject of a child protection plan	<ul style="list-style-type: none"> ■ Lisa Lyons ■ Stephen Chandler 	Cllr J Howson						509.00	618.00	★	517.83	618.00	★
OCC07.06 Number of Oxfordshire children we care for	<ul style="list-style-type: none"> ■ Lisa Lyons ■ Stephen Chandler 	Cllr J Howson						690		n/a	690		n/a
OCC07.07 % of Education Health & Care Plans completed within 20 weeks	<ul style="list-style-type: none"> ■ Lisa Lyons ■ Stephen Chandler 	Cllr J Howson						40.0%		n/a	41.9%		n/a

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC07.08 The number of Education Health Care Plans maintained by the local authority	<ul style="list-style-type: none"> ■ Lisa Lyons ■ Stephen Chandler 	Cllr J Howson						7,046.00		n/a	6,812.50		n/a

Play our part in a vibrant and participatory local democracy

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

We will engage and listen to Oxfordshire residents.

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

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

We will manage our own resources carefully.

Status of Indicators	30/09/2024
OCC08 - Play our part in a vibrant and participatory local democracy	?

This report does not contain any data

This priority has no measures to report in this reporting period

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

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

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

Status of Indicators	30/09/2024
OCC09 - Work with local businesses and partners for environmental, economic and social benefit	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC09.01 No of overdue inspections from Risk Based Inspection Programme	Rob MacDougall	Cllr J Hannaby	At the end of September we have zero inspections overdue on our Risk Based Inspection Programme. Concentrated hard work, across the team, has ensured that we are up to date with inspections of our highest risk premises					0	0	★	19	0	●
OCC09.02 Participation in innovation funding bids or new projects in support of Living Oxfordshire	Lorna Baxter	Cllr N Fawcett						12.00	1.00	★	23.00	6.00	★
OCC09.03 No of Trading Standards interventions conducted with businesses	Rob MacDougall	Cllr N Ley						454	375	★	973	750	★
OCC09.04 % of Gigabit capable (DOCSIS 3.1 or Full Fibre) Broadband	Lorna Baxter	Cllr N Fawcett						85.60	78.50	★	85.60	78.50	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC09.05 % of Full Fibre To The Premises broadband (FTTP) premises in Oxfordshire.	Lorna Baxter	Cllr N Fawcett						59.70	52.00	★	59.70	52.00	★

Running the Business - Customer Experience

Status of Indicators	30/09/2024
OCC10 - Customer Service	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC10.01 % of Adult Social Care complaints (Stage 1) responded to within statutory timescales	Louise Tustian	Cllr N Fawcett	6 Adult Social Care statutory stage 1 complaints have been received in September 2024. 2 cases are closed within timescale and 4 are still open within timescale.					100.00	80.00	★	500.00	480.00	★
OCC10.02 % of Adult Social Care complaints (Stage 2) responded to within statutory timescales	Louise Tustian	Cllr N Fawcett	No Adult Social Care statutory stage 2 complaints were received in September 2024.						80.00	?		480.00	?
OCC10.03 Overall customer satisfaction rate for the Customer Service Centre – telephony	Louise Tustian	Cllr N Fawcett	Latest satisfaction survey: In September 2024, 22% of calls answered were surveyed which is a decrease of 3% compared to the previous month. 100% of customers surveyed were satisfied or very satisfied					100%	80%	★	100%	80%	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC10.04 Answer 80% of calls to the Customer Service Centre within 30 seconds (exclude SHCT)	Louise Tustian	Clr N Fawcett	In September the number of calls answered increased by 2,305 to 10,483 calls and 8,234 of these were answered within 30 seconds equalling 79%. This compared to August where 8,178 were presented and 6,646 calls were answered within 30 seconds (81%) For this area of the contact centre, we have tracked 47,6 days to unforeseen absence	The move to Zoom (from the 8x8 software) and a review of meaningful KPIs will enable us to better understand the individual customer journeys. This includes the introduction of improved workforce management software that enables us to better align staffing to arrival patterns.	This metric is does not accurately reflect the customers experience of the Contact Centre as we are currently unable to understand the number of customers that this actually affects. The introduction of Zoom from November onwards as the Contact Centre platform will enable greater insight into the customers experience. A review of all KPI's is underway to be implemented in the new service delivery plan.	The risk of not answering calls in a timely manner leads to a risk of reputational damage to the Council	Not answering 80% of calls within 30 seconds, does not have a direct financial impact, but can lead to increased waiting times, increased stress and therefore higher staff sickness and turnover.	79.00%	80.00%		79.00%	80.00%	

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC10.05 Percentage of FOIs responded to within timescales	Louise Tustian	Clr N Fawcett	<p>A total of 127 requests for information were received during, with an additional 7 requests redirected to the other organisations, mainly the local district councils. This is an increase of 22% compared to August (104), and a decrease of 4% compared to September 2023 (132).</p> <p>A total of 48 requests were responded to on-time (100%), and 79 requests remain open and on-time (100%). Even with the rise in requests throughout September compared to August, we continue to achieve an impressive response rate for 8 consecutive months.</p>	We consistently support and motivate colleagues throughout the organisation to highlight the importance of meeting statutory timeframes.	In the initial six months of the 2024-25 financial year, we successfully responded to 98% of initial requests within the statutory timeframe. We are committed to maintaining this high level of performance for the remainder of the financial year.			100.00	90.00	★	600.00	540.00	★
OCC10.06 Overall customer satisfaction rates for standard Registration Service	Anita Bradley	Clr N Fawcett						97%	95%	★	95%	95%	●
OCC10.07 Overall customer satisfaction rate for Coroners Inquest Service	Anita Bradley	Clr N Fawcett						100%	99%	★	100%	99%	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC10.08 % of Children Social Care complaints (Stage 1) responded to within statutory timescales	Louise Tustian	Cllr N Fawcett	9 Children Social Care statutory stage 1 complaints were received in August 2024. 2 cases are closed within timescale and 7 are still open within timescale.					100.00	80.00	★	200.00	480.00	▲
OCC10.09 % of Children Social Care complaints (Stage 2) responded to within statutory timescales	Louise Tustian	Cllr N Fawcett	No Children's Social Care statutory stage 2 complaints were received in September 2024.						80.00	?		480.00	?
OCC10.10 % of Children Social Care complaints (Stage 3) responded to within statutory timescales	Louise Tustian	Cllr N Fawcett	No Children's Social Care statutory stage 3 complaints were received in September 2024.						80.00	?		480.00	?
OCC10.11 % of Corporate Complaints (Stage 1) responded to within timescales	Louise Tustian	Cllr N Fawcett	33 Corporate stage 1 complaints have been received in September 2024. 8 were closed within timescale, 2 closed outside of time scale(1 Highways and Environment directorate and 1 Children services) , 19 are still open within timescale and 4 are overdue. Of these, 3 falls into the Highways and Environment directorate,1 into the Children's corporate directorate.					80.00	80.00	★	80.00	80.00	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC10.12 % of Corporate Complaints (Stage 2) responded to within timescales	Louise Tustian	CIr N Fawcett	3 Corporate stage 2 complaints were received in September 2024. All the cases are still open within timescale.						80.00	?		80.00	?
OCC10.13 The percentage of customer telephone calls abandoned at the Customer Service Centre	Louise Tustian	CIr N Fawcett	In September 2024, the Customer Service Centre was offered 13,136 calls across all services. Of these, 712 were abandoned equating to 5.4% of calls. Compared to the previous month, there was an increase of 2,393 calls offered. Compared to September 2023, there is a 3.3% decrease in the abandonment call rate					5.00%	10.00%	★	5.40%	10.00%	★

Running the business - Finance

Status of Indicators	30/09/2024
OCC11 - Finance	▲

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC11.01 Overall forecast revenue variance across the Council	Lorna Baxter	Cllr D Levy	This measures the overall forecast revenue variance across the Council. The target is to breakeven or underspend. September position is -0.2% (ie underspend)					-0.20	0.00	★	-0.10	0.00	★
OCC11.02 Achievement of planned savings	Lorna Baxter	Cllr D Levy	The target for the achievement of planned savings is 90%. September position is 71% of savings are on track to be delivered by year end.					71.00	90.00	▲	70.67	90.00	▲
OCC11.03 General balances are forecast to remain at or above the risk assessed level	Lorna Baxter	Cllr D Levy	General balances are forecast to remain within 85% of the risk assessed level for 2024/25 (£30.2m). September position is 112% as balances are forecast to be £33.8m at year end.					112.00	85.00	★	109.67	85.00	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC11.04 Directorates deliver services and achieve planned performance within agreed budget	Lorna Baxter	Cllr D Levy	This measures service areas delivering services and achieving planned performance within budget. The target is 1% variance. September performance is 1% overspend.					1.00	1.00	★	0.77	1.00	★
OCC11.05 Total Outturn variation for DSG funded services (schools/early years)	Lorna Baxter	Cllr D Levy	Total Outturn variation for DSG funded services (schools and early years). Target is breakeven or underspend. September position is 0% variance.					0.00	0.00	●	0.00	0.00	●
OCC11.06 Total Outturn variation for DSG funded services (high needs)	Lorna Baxter	Cllr D Levy	Total Outturn variation for DSG funded services (high needs). Target is overspend no higher than £21.3m. September position is £26.1m overspend.					£26,148,0	£21,300,0	▲	£22,890,6	£21,300,0	▲
OCC11.07 Use of non-DSG revenue grant funding	Lorna Baxter	Cllr D Levy	Use of non-DSG revenue grant funding, target is at least 95% is spent by the year end. September position is on track to spend 95%.					95.00	95.00	★	95.00	95.00	★
OCC11.08 % of agreed invoices paid within 30 days	Lorna Baxter	Cllr D Levy						97.10	95.00	★	96.48	95.00	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC11.09 Invoice collection rate - Corporate Debtors	Lorna Baxter	Cllr D Levy	This measure identifies the percentage of invoices issued that have been paid within 120 days. In this period, we measured invoices issued in April 2024. The collection rate was 97.18%, above the target of 95%.					97.18	95.00	★	97.39	95.00	★
OCC11.10 Debt requiring impairment - Corporate Debtors	Lorna Baxter	Cllr D Levy	Debt requiring impairment is the value of invoices with potential to become unrecoverable. The potential loss requires recording in the accounts at year end. If at year end there is an overall increase in the value of invoices at risk, we are required to top up the impairment balance. Consequently, this figure is tracked through the year. Debt requiring impairment this month is £0.515m. The top five cases, including two which are in liquidation, account for 37% of the total bad debt and is being actively worked on by Legal Services and Debt Recovery Officers.					515,000	300,000	●	506,397	300,000	●

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC11.11 Debt requiring impairment - Adult Social Care contribution debtors	Lorna Baxter	ClIr D Levy	The 2023-24 year-end adults care contribution impairment for bad debt was £4.52m. At 30 September 2024 it is £5.16m, an increase of £0.65m. As reported previously, wider economic factors have had a significant effect on means tested social care contribution debt levels, as have delays with the court of protection and related activity. This tracks with other local authorities' experience. We are revising our approach to overdue debt and bringing together a debt reduction and recovery plan.					5,163,000	3,500,000	▲	4,919,788	3,500,000	▲
OCC11.12 Average cash balance compared to forecast average cash balance	Lorna Baxter	ClIr D Levy						£535,784,	£462,628,	●	£508,270,	£462,628,	★
OCC11.13 Average interest rate achieved on in-house investment portfolio	Lorna Baxter	ClIr D Levy						4.51	4.25	★	4.68	4.25	★
OCC11.14 Average annualised return achieved for externally managed funds	Lorna Baxter	ClIr D Levy						3.75	3.75	★	3.75	3.75	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC11.15 Invoice Collection Rate - Adult Social Care contribution debtors	Lorna Baxter	Cllr D Levy	In this period, we measured invoices issued in April 2024. The 120-day invoice collection rate was 92.20% for this period, above the 92% target.					92.20	92.00	★	91.93	92.00	★