

CABINET – 14 MAY 2019

DRAFT OUTCOMES FRAMEWORK 2019-20

Report by Policy & Performance Service Manager

RECOMMENDATION

1. The Cabinet is **RECOMMENDED** to consider this report and, subject to any amendments, approve the 2019-20 Outcomes Framework for use in monthly corporate reporting.

Executive Summary

2. The Outcomes Framework is the mechanism by which progress towards OCC's Corporate Plan priorities is measured and reported. The draft 2019-20 version at Annex A has been revised to reflect this year's business activities and to incorporate improvements identified during routine review and engagement with members. Comments from Performance Scrutiny Committee during 2018-19 have been incorporated into the attached draft: members' views will also be taken at their meeting on 9 May.

Introduction

3. The Outcomes Framework takes existing performance measures from across OCC and maps them against the priorities in the Corporate Plan. It has a hierarchical structure:
 - the 6 priorities of the OCC Vision
 - 13 outcomes (things which will be different following our interventions)
 - 49 indicators (how will those outcomes will be visible)
 - 100+ measures & targets (providing evidence for the indicators).
4. Priorities, outcomes and indicators are published in the Corporate Plan, and are reported on in regular Business Management Reports. The supporting measures and targets are the basis for reporting on outcomes and indicators but are not themselves published in the Corporate Plan.
5. Much of the content of the draft 2019-20 Outcomes Framework in Annex A will be familiar from the 2018-19 version. However, as published in the Corporate Plan in February, the draft contains new indicators for 2019-20 on early years places, Special Educational Needs and Disabilities and reablement. Annex A also contains one change to the indicators published in the Corporate Plan: the indicator previously worded as "Production of our Joint Statutory Spatial Plan" now reads "Level of infrastructure investment required".

6. Scrutiny members' comments on the Outcomes Framework in use in 2018-19 have been incorporated into this revised version. For example, one of the measures on household waste will now make clearer how OCC performs with regard to different types of waste. The indicator on air quality is now supported by a new measure which will demonstrate performance of the Oxford Zero Emissions Zone project (the joint project between OCC and Oxford City Council which will tackle Oxford's toxic air pollution, protect the health of people in the city, and improve air pollution levels across Oxfordshire).
7. Routine review of the Outcomes Framework in the later part of 2018-19 has also resulted in a broad update of many measures and targets, to reflect the latest focus of OCC's business and ambitions.
8. The intention is that new or revised measures and targets can be incorporated into the Outcomes Framework during the year to reflect changes to OCC's business, availability of data, or agreement of additionally stretching targets. The new monthly Business Management and Monitoring Reports (of which the first will be considered at Cabinet on 14 May, and which all members will receive) will provide the mechanism by which proposed updates are brought to senior management and members.
9. Two structural changes to the Outcomes Framework have been made for 2019-20. The first is to show which Cabinet portfolio lead and Director are responsible for each line of business. This provides clarity for all audiences and supports accountability. The second is the additional column showing last year's targets alongside those for 2019-20, which demonstrates the council's performance trajectory.
10. In addition to any changes proposed in monthly Business Management and Monitoring Reports, a full review of the Outcomes Framework will be undertaken as the year progresses and will inform planning for 2020-21.

BEN THREADGOLD

Policy & Performance Service Manager

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ANNEX A – draft Outcomes Framework 2019-20

ANNEX A - **DRAFT** OUTCOMES FRAMEWORK –SUMMARY OF PRIORITIES, OUTCOMES & INDICATORS 2019-20

<p>We listen to residents so we can continuously improve our services and provide value for money</p> <p>Residents feel engaged with the county council</p> <ul style="list-style-type: none"> • Number and value of opportunities for public engagement • Rates of customer satisfaction <p>Our services improve and deliver value for money</p> <ul style="list-style-type: none"> • Value for money through effective use of resources • Improvement following external inspection or audit <p>The use of our assets is maximised</p> <ul style="list-style-type: none"> • Progress with the One Public Estate Programme 	<p>We help people live safe and healthy lives and play an active part in their community</p> <p>People are helped to live safe and healthy lives</p> <ul style="list-style-type: none"> • Number of people helped to live safe & well • Emergency response times • Prevalence of healthy lifestyles • Number of people receiving support for drug or alcohol dependency • Proportion of people walking & cycling <p>People play an active part in their communities</p> <ul style="list-style-type: none"> • Rates of volunteering • Prevalence of services provided by communities 	<p>We provide services that enhance the quality of life and protect the local environment</p> <p>Our quality of life in Oxfordshire is enhanced</p> <ul style="list-style-type: none"> • Condition of highways • Funding secured through planning obligations • Levels of public transport use • Rates of access to cultural services <p>Our local environment is protected</p> <ul style="list-style-type: none"> • Levels of carbon emissions • Levels of energy use • Air quality • Proportion of household waste re-used, recycled or composted
<p>We strive to give every child a good start in life and protect everyone from neglect</p> <p>Children are given a good start in life</p> <ul style="list-style-type: none"> • Prevalence of healthy children • Sufficiency of early years places • Number of looked after children • Number of children's social care assessments • Number of children the subject of protection plans • Number of children's cases held by permanent staff <p>Children are able to achieve their potential</p> <ul style="list-style-type: none"> • Percentage of children with a place at their first preference school • Percentage of children at good schools / settings • Children missing education • Educational attainment and progress • Meeting the needs of young people with special educational needs and disabilities (SEND) 	<p>We enable older and disabled people to live independently and care for those in greatest need</p> <p>Care services support independent living</p> <ul style="list-style-type: none"> • Number of home care hours purchased • Number of hours of reablement delivered • Number of people delayed leaving hospital awaiting social care • Number of people with control over their care • Proportion of older people supported in the community <p>Homes and places support independent living</p> <ul style="list-style-type: none"> • Percentage of people who report feeling safe and well • Percentage of people living in safe and suitable housing 	<p>We support a thriving local economy by improving transport links to create jobs and homes for the future</p> <p>Strong investment and infrastructure are secured</p> <ul style="list-style-type: none"> • Level of investment attracted • Production of our Joint Statutory Spatial Plan • Number of new homes • Levels of disruption to journeys by congestion or roadworks • Level of transport connectivity • Level of access to online and digital services <p>Local businesses grow and provide employment</p> <ul style="list-style-type: none"> • Employment rates • Number of businesses • Number of apprenticeships • Levels of workforce

Measures and targets to demonstrate progress towards these priorities, outcomes and indicators are set out on the following pages.

WE LISTEN TO RESIDENTS SO WE CAN CONTINUOUSLY IMPROVE OUR SERVICES AND PROVIDE VALUE FOR MONEY

OUTCOME	INDICATOR	MEASURE	TARGETS		Cabinet Member (& director)
			18-19	19-20	
Residents feel engaged with the county council	Number & value of opportunities for public engagement	% of Residents' Survey respondents who say local people can influence us	>43%	Increase on 18-19 average	Deputy Leader (Assistant Chief Executive)
		% of Residents' Survey respondents who say we act on residents' concerns	>58%		
		To keep within the lower quartile of comparable authorities of upheld Local Government & Social Care Ombudsman complaints	n/a	Lower quartile	
	Rates of customer satisfaction	% of Residents' Survey respondents satisfied with the way we run things	>55%	Increase on 18-19 average	
Our services improve and deliver value for money	Value for money through effective use of resources	Achievement of planned savings	95%		Finance (Director of Finance)
		Achievement of general balance outturn in line with risk-assessed level	100% of risk assessed level		
		Use of earmarked reserves	100% of planned use		
		Outturn variation by Directorate	1% variation by directorate		
		Actual expenditure for the Council is in line with the latest agreed budget	< 1.0% of net budget		
		Capital outturn variation compared to original programme	5%		
	Improvement following external inspection/audit	Proportion of post-inspection/audit action plan objectives dealt with on time	100%		Deputy Leader
The proportion of social care providers rated as 'outstanding' or 'good' by the care quality commission in Oxfordshire remains above the (monthly) national average		17-18 nat. av. 80%	monthly nat. av. 84% (April '19)	Adult Social Care and Public Health (Director for Adult Services)	
The use of our assets is maximised	Progress with One Public Estate	One Public Estate projects progress in line with agreed project plans.	In line with plans		Transformation (Director of Community Operations)

WE HELP PEOPLE LIVE SAFE AND HEALTHY LIVES AND PLAY AN ACTIVE PART IN THEIR COMMUNITY

OUTCOME	INDICATOR	MEASURE	TARGETS		Cabinet Member (& director)
			18-19	19-20	
People are helped to live safe and healthy lives	Number of people helped to live "safe and well"	Number of vulnerable children and adults helped to live more secure and independent lives, supported by safe and well visits	6,248	6,248	Deputy Leader (Director for Community Safety & Chief Fire Officer)
		Number of children better educated to live safer and healthier lives	14,168	14,168	
	Emergency response times	More people alive as a result of our prevention, protection and emergency response activities	1,000	1,000	
		% of emergency call attendances made within 11 minutes	80%	80%	
		% of emergency call attendances made within 14 minutes	95%	95%	
	Prevalence of healthy lifestyles	% of eligible population 40-74 who have been invited for NHS Health Check since Apr '15	97%	97%	Adult Social Care and Public Health (Director for Public Health)
		% of eligible population 40-74 who have received a NHS Health Check since Apr '15	49%	49%	
	Numbers of people receiving support for drug and alcohol dependency	Rate of successful quitters per 100,000 smokers 18+ (reported a quarter in arrears)	> 2,338	> 2,338	
		Number of users of OPIATES that left drug treatment successfully (free of drug(s) of dependence) who do not then re-present to treatment again within 6 months as a percentage of the total number of opiate users in treatment.	>6.6	>6.6	
		Number of users of NON-OPIATES that left drug treatment successfully (free of drug(s) of dependence) who do not then re-present to treatment again within 6 months as a percentage of the total number of non-opiate users in treatment.	>36.6%	>36.6%	
	Number of users of ALCOHOL ONLY that left treatment successfully (free of alcohol dependence) who do not then re-present to treatment again within 6 months as a percentage of the total number of ALCOHOL ONLY users in treatment.	>38.6%	>38.6%		
People walking & cycling	Numbers of people walking or cycling increase, based on the baseline for Oxfordshire in the Government's Active Lives Survey.	n/a	1% annual increase	Environment (Director for Planning & Place)	
People play an active part in their communities	Rates of volunteering	Number of environmental volunteer hours generated through council activities	Reporting only		Environment (Director for Planning & Place)

		Number of volunteer hours contributed to library services	Reporting only	Education & Cultural Services (Director of Community Operations)
	Prevalence of services provided by communities	Number of town or parish councils with devolved service responsibilities	Reporting only	Local Communities (Assistant Chief Executive)
		% of Councillor Priority Fund monies allocated to a) Community Groups, b) town or parish councils, c) direct services	Reporting only	
		Number of opportunities for daytime care services listed on the Live Well website	Improve baseline on	Adult Social Care and Public Health (Director for Adult Services)

WE PROVIDE SERVICES THAT ENHANCE THE QUALITY OF LIFE AND PROTECT THE LOCAL ENVIRONMENT					
OUTCOME	INDICATOR	MEASURE	TARGETS		Cabinet Member (& director)
			18-19	19-20	
Our quality of life in Oxfordshire is enhanced	Condition of highways	A and B Classified road network where carriageway maintenance should be considered	33%	33%	Environment (Director of Community Operations)
		Defects posing immediate risk of injury are repaired within 24 hours	100%	100%	
		Defects creating potential risk of injury repaired within 28 calendar days	90%	90%	
		Percentage of reported defects for which remedial action is taken	75%	75%	
		Km of highway resurfaced as % of total	0.6%	0.6%	
		% of highway maintenance construction, demolition and excavation waste diverted from landfill	90%	90%	
	Funding secured through planning obligations	A minimum of 70% of S106 agreements involving contributions to county council infrastructure are completed within 6 months of District Committee resolutions	70%	70%	Environment (Director for Planning & Place)
	Monies secured in S106 agreements represent at least 85% of the sums identified as necessary through the corresponding Single Response process	>85%	>85%		

	Levels of public transport use	Increase use of public transport in Oxfordshire over baseline (as per Autumn 2018 Bus Passenger Survey for Oxfordshire)	n/a	1% annual increase		
	Rates of access to cultural services	Increase in the number of community and cultural programs/events/attendees at events/activities hosted by Cultural Services (Museums, History, Archives and Library Services)	n/a	5% annual increase	Education & Cultural Services	
		Reach the upper quartile in the CIPFA benchmarking comparison group for active users, website visits, book issues and physical visits	n/a	Upper quartile	(Director of Community Operations)	
Our local environment is protected	Percentage of planning decisions on time	80% of District Council planning applications are responded to by us within the agreed deadline	80%	80%	Environment (Director of Community Operations)	
		50% of Mineral and Waste applications are determined within 13 weeks	50%	50%		
	Levels of carbon emissions	Average 3% year on year reduction in carbon equivalent emissions from county council estates and activities	3%	3%		
	Air quality	% rate of delivery against the Zero Emission Zone programme	n/a	80%	Environment (Director for Planning & Place)	
	Levels of energy use	% of streetlights fitted with LED lanterns by March 2019	18%	18%		
	Proportion of household waste re-used, recycled or composted	% of household waste a) recycled, b) composted and c) re-used (and total %)		60%	a) 30% b) 29.5% c) 0.5% Total 60%	Environment (Director of Community Operations)
		% of household waste sent to landfill		5%	5%	
		% of household waste recycled, composted and re-used at Oxfordshire Household Waste Recycling Centres		59%	59%	
% of people satisfied with Oxfordshire Household Waste Recycling Centres		95%	95%			

WE STRIVE TO GIVE EVERY CHILD A GOOD START IN LIFE AND PROTECT EVERYONE FROM NEGLECT

OUTCOME	INDICATOR	MEASURE	TARGETS		Cabinet Member (& director)
			18-19	19-20	
Children are given a good start in life	Prevalence of healthy children	Number of expectant mothers who receive a universal face to face contact at 28 weeks	80%	80%	Adult Social Care and Public Health (Director for Public Health)
		Percentage of births that have received a face to face New Birth Visit	95%	95%	
		Percentage of children who received a 12-month review	93-95%	93-95%	
		Percentage of children who received a 2-2½ year review	93-95%	93-95%	
		Babies breastfed at 6-8 weeks of age	60%	60%	
		% of Mothers who received a Maternal Mood Review in line with the local pathway by the time the infant is aged 8 weeks.	95%	95%	
	Sufficiency of early years places	To provide sufficiency of early education placements for children aged 3 and 4 better than England average.	n/a	95%	Education & Cultural Services (Director for Children's Services)
	Number of looked after children	Reduce the number of looked after children by 50 to bring it nearer to the average of our statistical neighbours during 2019/2020	750	750	Children & Family Services (Director for Children's Services)
	Numbers of children's social care assessments	Increase the number of early help assessments to 1,500 during 2019-20	1,500	1,500	
		Not to exceed the level of social care assessments in 2019-20	tbc	6,250	
	Number of children the subject of protection plans	Maintain the number of children who are the subject of a child protection plan to the average of our statistical neighbours during 2019/2020	650	Under 620	
	Number of children's cases held by permanent staff	Reduce caseloads so that by March 2020 over 80% of staff have caseloads at or below the agreed target level	80%	80%	
Invest in the workforce so that by March 2020 80% of cases are held by permanent staff		80%	80%		

Children are able to reach their potential	%of children with a place at their first preference school	% of children offered a place at their first preference primary school	Reporting only		Education & Cultural Services (Director for Children's Services)
		% of children offered a place at their first preference secondary school	Reporting only		
	Percentage of children at good schools and settings	% of children attending primary schools rated good/outstanding by Ofsted	94%	94%	
		% of children attending secondary schools rated good/outstanding by Ofsted	90%	90%	
	Children missing education	Persistent absence rates in primary schools (%)	Best quartile	6.8%	
		Persistent absence rates in secondary schools (%)	Best quartile	12.2%	
		Reduction in permanent exclusions to 44 or fewer	n/a	44	
	Educational attainment and progress	KS2: % of pupils reaching expected standard in reading, writing, maths	65%	65%	
		KS2: progress scores for (i) reading (ii) writing (iii) maths remain at least in line with the national average i.e. greater than '0'	0.6, 0.1, 0.15	> 0	
		KS4: average attainment 8 score per pupil	48.2	48.2	
		KS4: average progress score	0.07	0.07	
		KS4: % of pupils achieving a 5-9 pass in English & maths remains at least in line with the national average	52%	43%	
		16-18: average point score per pupil (A level)	Reporting only		
		16-18: average point score per pupil (Tech level)			
	16-18: average point score per pupil (Applied General students)				
Meeting the needs of young people with Special Educational Needs and Disabilities	Increase the proportion of Education Health and Care Plans that are completed within 20 weeks to be above the national average by March 2020	n/a	75%	Education & Cultural Services (Director for Children's Services)	

WE ENABLE OLDER AND DISABLED PEOPLE TO LIVE INDEPENDENTLY AND CARE FOR THOSE IN GREATEST NEED

OUTCOME	INDICATOR	MEASURE	TARGETS		Cabinet Member (& director)
			18-19	19-20	
Care services support independent living	Number of home care hours purchased	Maintain the number of home care hours purchased per week	21,779 hours per week	21,779 hours per week	Adult Social Care and Public Health (Director for Adult Services)
	Number of hours of reablement delivered	Maintain the number of hours of reablement delivered to 5750 per month	n/a	5750 hours per month	
	Number of people with control over their care	Number of people with personal budgets remains above the national average	16-17 nat. av. 89.4%	17-18 nat. av. 89.7%	
		% of people with safeguarding concerns who define the outcomes they want	> 90%	> 90%	
		% of people using Adult Social Care services who receive a direct payment remains above the national average	16-17 nat. av. 28.8%	17-18 nat. av. 28.5%	
	Number of people delayed leaving hospital awaiting social care	Reduce the number of people delayed in hospital awaiting social care	13 per day	TBC – Awaiting agreement with NHS England	
		Reduce the number of people delayed in hospital awaiting both health and social care	42 per day		
Proportion of older people supported in the community	Increase the percentage of older people in long term care who are supported to live in their own home	>57%	>57%		
Homes and places support independent living	Percentage of people living in safe and suitable housing	Increase Extra Care Housing capacity to 4,500 flats by 2026	n/a	4,500 by 2026	
		Ensure the % of working age (18-64) service users with a learning disability support, who are living on their own or with their family, remains above the national average (76%)	>76%	>76%	

WE SUPPORT A THRIVING LOCAL ECONOMY BY IMPROVING TRANSPORT LINKS TO CREATE JOBS & HOMES FOR THE FUTURE

OUTCOME	INDICATOR	MEASURE	TARGETS		Cabinet Member (& director)
			18-19	19-20	
Strong investment and infrastructure are secured	Level of investment attracted	Funding secured as % of yearly investment required to bring the condition of all assets into good condition (identified in the Highway Investment Business Case)	95%	95%	Environment (Strategic Director, Communities)
		Participate in 20 innovation funding bids to support the Smart Oxford programme	20	20	
		Businesses given support by Trading Standards interventions/fire risk inspections	3,332	3,332	
		% rate of delivery against the Growth Deal infrastructure programme	n/a	80%	
	Level of infrastructure investment required	Identification of investment levels required in new/improved infrastructure to 2050 (updated from Oxfordshire Infrastructure Strategy 2040)	n/a	Reporting only	
	Number of new homes	We enable the construction of 100,000 new homes by 2031	n/a	1,215 homes in 2019/20 accelerated	
		We support the delivery of 464 new affordable housing starts by March 2020	148	464	
	Level of disruption to journeys	Failed utility inspections no higher than 15%	n/a	>15%	
	Level of transport connectivity	Improve connectedness of all transport modes in priority corridors in Oxfordshire	n/a	1% annual increase	
	Level of access to online and digital services	The absolute number of premises we have enabled to have access to superfast broadband within Oxfordshire, via our contract with BT	78,000	97%	
The % of premises in Oxfordshire with access (via either our contract or commercial providers) to superfast/ultrafast/full fibre broadband		96.8%	97%		
The % of premises in Oxfordshire without access to at least Basic Broadband (at least 2Mb/s) or OFCOM 'acceptable' broadband (10Mb/s)		<0.33% <1.4%	2Mb + tbc 10Mb + tbc		
Local businesses grow and provide employment	Employment rates	% of Oxfordshire residents aged 16-64 in employment (against GB rate Jan-Dec 2017 of 78.4%)	Reporting only		Deputy Leader (Assistant Chief)
	Business numbers	Numbers of births, deaths and survivals of businesses in Oxfordshire (annual ONS data)	Reporting only		
	Numbers of	Number of apprenticeships employed by OCC and maintained schools	Reporting only		

	apprenticeships			Executive)
	Levels of workforce	Oxfordshire County Council Full-Time Equivalent (FTE), excluding schools	Reporting only	
		Total spend on agency staff as proportion of our annual salary budget	Reporting only	