

OXFORDSHIRE KEY OUTCOMES

<p>We listen to residents so we can continuously improve our services and provide value for money</p> <p>Residents feel engaged with OCC</p> <ul style="list-style-type: none"> • Prevalence of services developed through co-production • 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 • Improved delivery of our Capital Programme • Return on investment in change • Levels of compliance 	<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 • Numbers 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 • Numbers of looked after children • Numbers 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 a good quality school • Rates of school attendance • Levels of educational attainment 	<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 appropriate safeguarding enquiries • Numbers 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 • 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"> • Numbers of business start-ups • Employment rates • Job growth in key sectors/locations • Numbers of apprenticeships • Levels of workforce retention and development

WE LISTEN TO RESIDENTS SO WE CAN CONTINUOUSLY IMPROVE OUR SERVICES AND PROVIDE VALUE FOR MONEY			
OUTCOME	INDICATOR	MEASURE	TARGET
Residents feel engaged with OCC	Prevalence of services developed through co-production	Involve more people in co-producing service redesign with the council by ensuring at least 5 co-production products are delivered by March 2019	5
		Train 20 co-production champions by July 2018	20
		Co-design of a library of tools and resources for supporting co-production work	Completion
	Number and value of opportunities for public engagement	% of Residents' Survey respondents who say local people can influence OCC	>43%
		% of Residents' Survey respondents who say OCC acts on residents' concerns	>58%
		% of OCC's public consultations robust enough to withstand legal challenge	100%
		Q1: volumes of social media engagements - reporting only. Q2: define measures	Tbc in Q2
	Rates of customer satisfaction	% of users of Adult Social Care services who are extremely or very satisfied remains above the national average	16-17 nat. av. 64.7%
% of Residents' Survey respondents satisfied with the way OCC runs things		>55%	
Our services improve and deliver value for money	Value for money through effective use of resources	Achievement of planned savings	95%
		Achievement of general balance outturn in accordance 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
		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%
		The proportion of social care providers rated as 'outstanding' or 'good' by the care quality commission in Oxfordshire remains above the national average	17-18 nat. av. 80%
The use of our assets is maximised	Progress with One Public Estate Programme	Q1-2: OPE is on track against agreed programme. Q3-4: OPE is on track to deliver business cases and savings	Targets tbc in Q3
	Improved delivery of our Capital Programme	Q1-2: baseline to be created for spend/quality/timeliness of delivery. Q3-4 improvement against baseline by 10%	10% above baseline

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

OUTCOME	INDICATOR	MEASURE	TARGET
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	6248
		Number of children better educated to live safer and healthier lives	14,168
	Emergency response times	More people alive as a result of our prevention, protection and emergency response activities	1,000
		% of emergency call attendances made within 11 minutes	80%
		% of emergency call attendances made within 14 minutes	95%
	Prevalence of healthy lifestyles	% of eligible population 40-74 who have been invited for NHS Health Check since Apr '14	Tbc (17-18: 84%)
		% of eligible population 40-74 who have received a NHS Health Check since Apr '14	Tbc ((17-18: 42%)
	Numbers of people receiving support for drug and alcohol dependency	Rate of successful quitters per 100,000 smokers 18+ (reported a quarter in arrears)	Tbc (17-18: >2315)
		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.	Tbc (17-18: >6.8%)
		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.	Tbc (17-18: >37.3%)
		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.	Tbc (17-18: >50%)
	Proportion of people walking & cycling	% of journeys to work by cycle	Tbc in Q2
		% overall levels of cycling	Tbc in Q2
		% of journeys to school by walking/cycling	Tbc in Q2
People play an active part in their communities	Rates of volunteering	Number of environmental volunteer hours generated through direct OCC activities	Tbc in Q2
		Number of volunteer hours contributed to library services	Tbc in Q2
	Prevalence of services provided by communities	Number of parish councils with devolved highway responsibilities (e.g. grass cutting, defect repair, traffic calming)	Tbc in Q2
		<i>Further measures being finalised</i>	tbc

WE PROVIDE SERVICES THAT ENHANCE THE QUALITY OF LIFE AND PROTECT THE LOCAL ENVIRONMENT

OUTCOME	INDICATOR	MEASURE	TARGET
Our quality of life in Oxfordshire is enhanced	Condition of highways	A and B Classified road network where carriageway maintenance should be considered.	33%
		Defects posing immediate risk of injury are repaired within 24 hours	100%
		Defects creating potential risk of injury repaired within 28 calendar days	90%
		Percentage of reported defects for which remedial action is taken	75%
		New measure(s) on Km resurfaced as % of total	0.6%
		% of highway maintenance construction, demolition and excavation waste diverted from landfill	90%
		% of Residents' Survey respondents citing highways as driver of dissatisfaction	Baseline tbc in Q1
	Funding secured through planning obligations	A minimum of 70% of S106 agreements involving contributions to OCC infrastructure completed within 6 months of District Committee resolutions	70% within 6 months
		Monies secured in S106 agreements represent at least 85% of the sums identified as necessary through the corresponding Single Response process	Tbc (17-18: <20%)
		80% of District Council planning applications are responded to by OCC within the agreed deadline	Tbc (17-18: 80%)
		50% of Mineral and Waste applications are determined within 13 weeks	Tbc (17-18: 50%)
	Levels of public transport use	% of Work trips by public transport [potentially separated into rail/bus - tbc]	Tbc in Q2
		% Satisfaction with bus use	Tbc in Q2
		% Bus reliability	Tbc in Q2
Rates of access to cultural services	Numbers of visitors to libraries, history and archives services	Reporting only	
	Number of new library joiners per quarter	Reporting only	
Our local environment is protected	Levels of carbon emissions	Average 3% year on year reduction in carbon equivalent emissions from OCC estates and activities	3%
	Levels of energy use	% of streetlights fitted with LED lanterns	18%
	Air quality	Q2: establish Air Quality Action Group with districts, Q3: meet and define work programme including Q3-Q4 targets.	Targets tbc in Q3
	Proportion of household waste re-used, recycled or composted	% of household waste recycled, composted and re-used in Oxfordshire	60%
		% of household waste sent to landfill	5%
		% of household waste recycled, composted and re-used at Oxfordshire Household Waste Recycling Centres (HWRCs)	59%
		% of people satisfied with Oxfordshire HWRCs	95%

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

OUTCOME	INDICATOR	MEASURE	TARGET
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	Tbc (17-18: 70%)
		Percentage of births that have received a face to face New Birth Visit	Tbc (17-18: 95%)
		Percentage of children who received a 12 month review	Tbc (17-18: 93-95%)
		Percentage of children who received a 2-2.5 year review	Tbc (17-18: 93-95%)
		Babies breastfed at 6-8 weeks of age	Tbc (17-18: 60-63%)
		% of Mothers who received a Maternal Mood Review in line with the local pathway by the time the infant is aged 8 weeks.	Tbc (17-18: 95%)
	Numbers of looked after children	Reduce the number of looked after children to the average of our statistical neighbours by March 2019	650 (expected)
	Numbers of children's social care assessments	Increase the number of early help assessments to 2100 during 2018-19	2100
		Reduce the level of enquiries to the MASH to 12,000 during 2018-19	12,000
		Reduce the level of social care assessments to 6250 in 2018-19	6250
	Number of children the subject of protection plans	Reduce the number of children who are the subject of a child protection plan to the average of our statistical neighbours by March 2019	623
	Number of children's cases held by permanent staff	Reduce caseloads so that by March 2019 over 80% of staff have caseloads at or below the agreed target level	80%
		Invest in the workforce so that by March 2019 80% of cases are held by permanent staff	80%
	Children are able to reach their potential	Percentage of children with a place at 1 st preference school	<i>Measure being finalised</i>
Percentage of children at a good/outstanding school		% of children attending primary schools rated good/outstanding by Ofsted	94%
		% of children attending secondary schools rated good/outstanding by Ofsted	90%
Rates of school attendance		Persistent absence rates in the best quartile nationally by 2019 for secondary schools	Best quartile
		Permanent exclusions to remain in the best quartile nationally	Best quartile
Levels of educational attainment	<i>Measures being finalised</i>	tbc	

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

OUTCOME	INDICATOR	MEASURE	TARGET
Care services support independent living	Number of home care hours purchased	Number of home care hours purchased per week/month	Tbc in Q1
	Number of appropriate safeguarding enquiries	% of safeguarding concerns that result in a safeguarding enquiry	25%
	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%
		% of people with safeguarding concerns who define the outcomes they want	> 90%
		% of people using Adult Social Care services who receive a direct payment remains above the national average	16-17 nat. av. 28.8%
	Number of people delayed leaving hospital awaiting social care	Reduce the number of people delayed in hospital awaiting social care from an average of 15 in March 2018 to XX by March 2019	tbc in Q1
		Reduce the number of people delayed in hospital awaiting both reablement and social care from an average of 50 in March 2018 to XX by March 2019	tbc in Q1
		Increase the number of hours from the hospital discharge and reablement service to 8920 hours per month	8920
	Proportion of older people supported in the community	% of older people in long term care who are supported to live in their own home (benchmark to be set during Q2)	tbc in Q2
Homes and places support independent living	Percentage of people who report feeling safe	% of people who use Adult Social Care services who say they feel safe to remain above the national average	16-17 nat. av. 70%
	Percentage of people living in safe and suitable housing	<i>Measures being finalised</i>	tbc

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

OUTCOME	INDICATOR	MEASURE	TARGET
Strong investment and infrastructure are secured	Level of investment attracted	Oxfordshire is chosen for XX new investors / re-investors, YY of which are 'high value' (as defined by DIT)	tbc in Q2
		We participate in 20 funding bids for innovation submitted to support the Smart Oxford programme	20
		Businesses given advice and support to grow through Trading Standards interventions or fire risk inspections for high-risk properties	3,332
		<i>Further measures being finalised</i>	tbc
	Number of new homes	<i>Measures being finalised</i>	(100,000 by 2031)
	Levels of disruption to journeys by congestion or roadworks	Number of roadworks days saved through active intervention	tbc in Q2
		Miles of bus route diverted as a result of roadworks	tbc in Q2
	Level of transport connectivity	Journey times by public transport (rail/bus) between main centres – likely to incl.: a) between Oxford and main growth locations (Bicester, Witney, Didcot etc), b) Cross Oxon, e.g. Didcot to Bicester, c) Regional/National, e.g. Oxford to Milton Keynes	Tbc in Q2
	Level of access to online and digital services	The absolute number of premises OCC has enabled to have access to superfast broadband within Oxfordshire, via its contract with BT	78,000
		The % of premises in Oxfordshire with access (via either OCC contract or commercial providers) to superfast/ultrafast/full fibre broadband	96.8%
The % of premises in Oxfordshire without access to at least Basic Broadband (at least 2Mb/s) or OFCOM 'acceptable' broadband (10Mb/s)		2Mb or grt. <0.33% 10Mb or grt. <1.4%	
Local businesses grow and provide employment	Number of business start-ups	<i>Measures being finalised</i>	Tbc in Q2
	Employment rates	<i>Measures being finalised</i>	Tbc in Q2
	Job growth in key sectors	<i>Measures being finalised</i>	Tbc in Q2
	Numbers of apprenticeships	Number of apprenticeships employed by OCC	80
	Levels of workforce retention and development	OCC FTE rate excluding schools	Tbc in Q1
		Total spend on agency staff as proportion of OCC's annual salary budget	>7% (tbc)
		OCC staff survey: measures to be added in Q2	Tbc in Q2
Direct care staff – vacancy and turnover rates to be reduced		tbc	