

## CABINET – TUESDAY 18 OCTOBER 2016

### BUSINESS MANAGEMENT AND MONITORING REPORT QUARTER 1 2016-17

Report by Corporate Services

#### Introduction

1. This paper provides details of Oxfordshire County Council's performance for quarter one (April-June 2016) for Cabinet to consider.
2. A performance report covering key achievements and performance issues is attached at Annex 1. Performance dashboards are included at Annex 2.
3. The report shows that we have started the year well and are on course to meet the three strategic priorities set out in the Corporate Plan. Of the 24 outcomes reported on, most have been rated Green or Amber. The 6 Red-rated outcomes come under the Corporate Plan priorities "a thriving economy" and "protecting vulnerable people". OCC management teams have concluded that none of these red-rated outcomes require additional action at this time, beyond the actions already in hand described in this paper.
4. The content of Annexes 1 and 2 were published for the meeting of Performance Scrutiny Committee on 22 September 2016.

#### Recommendation

5. **Cabinet is RECOMMENDED to note and discuss the performance reported in the dashboards.**

October 2016

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## ANNEX 1 – PERFORMANCE REPORT

### Section A: Key achievements against our Corporate Plan priorities in this quarter

#### A thriving economy

- We have exceeded our target for business advice by Trading Standards.

#### Protecting vulnerable people

- Our aim of delivering safety messages via various social media was achieved in the first month of this quarter.
- We have exceeded our plan to help children and young adults, with our fire prevention campaign work contributing the most to this area.
- Our fire cadet evenings continue to be successful with numbers of young people attending exceeding our target figure.
- The number of delayed transfers of care of adults in hospital due to social care is falling. The target is for 20 delays or fewer by the end of the year. At the end of June there were 12. Nationally in the last 12 months social care delays rose by 32% while in Oxfordshire they fell by 36%
- The timeliness of decision making in the MASH, serving the front door for children's services, has improved and continues on an upward trajectory
- For outcomes "Ensuring children have a healthy start" and "Preventing chronic disease by tackling obesity" there are no concerns. In particular, Indicators related to Health Visiting and Family Nurse Partnership demonstrate that the service has maintained a very high quality since novating to the council.

#### Efficient public services

- We have achieved our response standards targets of sending a fire engine to an incident in the quickest time possible (97% responded to within 14 minutes and 92% responded to within 11 minutes) which is an excellent start to the year and an improvement on last year, assisted by the successful implementation of Thames Valley Fire Control Service.
- We are proud to have exceeded our target to save more people through our emergency response.
- We have achieved twice our target number for attending medical interventions this period as we continue to expand co-responding within Oxfordshire. Slade Park fire station has been particularly active in attending emergency medical interventions.
- We have successfully implemented new Help to Live at Home contracts which help adults to remain in their own homes and has led to improvements in the pick-up times for home care.
- To encourage communities to help themselves we have set out a strategy to increase the number of volunteers across the county. Under the Oxfordshire Together programme 110 Towns and Parishes have signed up to deliver some Highways Services, and we are in discussion with around 20 community groups to deliver some Children's Services when the new service model replaces these in March 2017.

**Section B: key issues affecting our ability to deliver our Corporate Plan priorities**

**A thriving economy**

- Nothing to report.

**Protecting vulnerable people**

- We are currently unable to gather some performance data from Trading Standards in relation to activities related to vulnerable adults and children. Full reporting will be completed in time for quarter two.
- Rising demand for our adults' and children's services means fewer people are leading independent lives and pressures grow on budgets. There has been a 5 fold increase in adult social care safeguarding enquiries since 2010/11; a 46% increase in children assessed in social care last year alone and is the highest number of looked after children for many years. Some of this increase reflects the level of risk that the council is willing to hold e.g. the increase in looked after children has brought us into line with similar authorities and remain a third lower than the national rate. Some however will reflect the lack of availability and effectiveness of preventative services, including those provided or commissioned by partner organisations.

**Efficient public services**

- Nothing to report.

<b>Section C: key performance issues</b> requiring intervention / decision.
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The following narratives explain outcomes which Directorates have rated “Red” in the dashboards. All the Red-rated outcomes come under the Corporate Plan priorities “a thriving economy” and “protecting vulnerable people”.

<b>1.</b>	
<b>Corporate Plan priority</b>	A THRIVING ECONOMY
<b>Outcome affected</b>	20,000 businesses are given advice and support to grow
<b>Recommended action</b>	<b>Cabinet is recommended to note the reasons for the Red rating and confirm that no additional action is required at this time.</b>
<b>Narrative</b>	<p>The number of OFRS building regulations consultations this quarter was below our target. We have responded to 175 building regulations consultations, all of which were completed within the required timescale set by legislation. The number of these sent to OFRS by various building control bodies is largely dependent on the current economic climate. The target set for this was based on historical figures so outturns will not always be in line with expectations. Despite this, we have no concerns as we have a proven track record of responding to these requests within our statutory deadlines.</p> <p>The figures returned each month for the number of Fire Safety Audits completed is slightly below target. This is due to the amount of time currently spent on other Regulatory Reform (Fire Safety) Order 2005 legal activities, such as on-going prosecutions and case conferences. We also have an unfilled post and a number of staff in development. The current function performance reflects the capacity of the team and best efforts are being made to improve. We are confident that as we move forward towards a full, competent team, coupled with robust reporting of data systems, we will see future improvements.</p>

2.	
<b>Corporate Plan priority</b>	PROTECTING VULNERABLE PEOPLE
<b>Outcome affected</b>	37,500 vulnerable children and adults are helped to lead more secure and independent lives, supported by safe and wellbeing visits
<b>Recommended action</b>	<b>Cabinet is recommended to note the reasons for the Red rating and confirm that no additional action is required at this time.</b>
<b>Narrative</b>	Our Trading Standards team provide a range of service activities to help protect vulnerable children and adults. These activities are now contributing to the 365alive vision. The team continue to deliver these programmes but new methods to capture the data to record these activities are required and have not been established in time for quarter one reporting. New processes will be in place by quarter two reporting. No significant impact or risk to the organisation as this is a recording issue only.

3.	
<b>Corporate Plan priority</b>	PROTECTING VULNERABLE PEOPLE
<b>Outcome affected</b>	Supporting older people to live independently with dignity whilst reducing the need for care & support
<b>Recommended action</b>	<b>Cabinet is recommended to note the reasons for the Red rating and confirm that no additional action is required at this time.</b>
<b>Narrative</b>	Measures around availability of reablement are rated Red for this quarter. Offering people reablement is a key part of the council's prevention agenda. The service is provided by Oxford Health NHS trust. The outcome is rated Red for Q1 because the number of people starting reablement continues to fall and service response times are not being met. Over 60% of people who receive this service do not need on-going care. If the service is not picking up cases there is a risk that people will directly enter long term care, reducing their independence and putting pressures on budgets. The failure to pick up cases in a timely manner is affecting overall delayed transfers of care, though not those due to social care as the provider is an NHS service. These performance issues will all be addressed soon as the contract for reablement is out to tender, with a new contract due to begin on October 1.

<b>4.</b>	
<b>Corporate Plan priority</b>	PROTECTING VULNERABLE PEOPLE
<b>Outcome affected</b>	Preventing early death and improving quality of life in later years
<b>Recommended action</b>	<b>Cabinet is recommended to note the reasons for the Red rating and confirm that no additional action is required at this time.</b>
<b>Narrative</b>	<p>For three of the indicators leading to this Red rating (smoking quitters, Successful drug completions opiate and non-opiate users) Quarter 1 data are not yet available and the performance reflects historical issues for which mitigation is in place. This has been reported to and monitored by the Health Improvement Board. The outcome is currently rated Red for the following reasons:</p> <ul style="list-style-type: none"> <li>• NHS Health checks. This service is delivered by General Practice under contract to the county council and has historically performed very well. The recent downturn in performance is currently under investigation and a full recovery plan is in place. Key elements to this are learning from best practice elsewhere and improving the public's knowledge of the service.</li> <li>• Smoking. There has been a sea change nationally in the way people give up smoking. Many are now using e-cigarettes as opposed to traditional stop smoking services. Also those continuing to smoke are more difficult to persuade to quit. This contract was re-let 18 months ago as a way of boosting performance. This has stopped the decline, but in line with the rest of the country we are yet to see an upturn. We are still awaiting Q1 data, so the performance described here is historical. This issue has been debated in public at the health improvement board.</li> <li>• Successful Completions for Drug treatment. Performance in this service has begun to improve since the contract was re-let in April 2015. Despite a modest upturn we are not yet satisfied that performance is as good as it should be, hence the red rating. Public Health England continue to give us their expert advice in turning these services around, and all acknowledge that successful treatment can easily take up to one year before it appears in the statistics.</li> </ul>

5.	
<b>Corporate Plan priority</b>	PROTECTING VULNERABLE PEOPLE
<b>Outcome affected</b>	Keeping children safe
<b>Recommended action</b>	<b>Cabinet is recommended to discuss the reasons for the Red rating and decide whether additional action is required at this time.</b>
<b>Narrative</b>	The measure around caseloads has been rated Amber, within which the variable nature of work means that some teams' performance is rated Red for this quarter. The increase in activity levels in children's social care has a direct impact on caseloads. Last year saw a 19% increase in referrals; a 46% increase in assessments; an 18% increase in child protection investigations and a 13% increase in child protection case conferences - workers are increasingly stretched. The current transformation programme merging Early Intervention with Family Support services will address some of the case load issues. Further remodelling may be necessary to mitigate this risk, one of the options to explore is increasing staff at the front door to manage demand.

6.	
<b>Corporate Plan priority</b>	PROTECTING VULNERABLE PEOPLE
<b>Outcome affected</b>	Reducing the level of need of our most vulnerable families
<b>Recommended action</b>	<b>Cabinet is recommended to discuss the reasons for the Red rating and decide whether additional action is required at this time.</b>
<b>Narrative</b>	The measure for number of children placed out of county has been rated Red for the quarter. The number of looked after children at the end of June has risen to 622. This is a similar rate to our statistical neighbours, and significantly below the national level. If we were to have the same rate of looked after children as the national average the figure would rise to 880. The increase is having an effect on the number of children placed out of county, and spending on the placement budget which has risen in the quarter. The delivery of the residential part of the placement strategy has been delayed by 7 months due to the late completion of the Thame Assessment Centre. For these reasons our Q1 performance in this outcome is rated as Red. The fostering element of the placement strategy has been very successful - with a 41% increase in use of in-house foster placement and foster placement with family and friends since March 2013.

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## ANNEX 2 – PERFORMANCE DASHBOARDS

## FOR REFERENCE: CORPORATE PLAN 2016-17 PRIORITIES AND OUTCOMES, BY DIRECTORATE

## PRIORITY: A STRONG AND THRIVING ECONOMY

Outcomes	20,000 businesses given advice and support to grow (OFRS)	Raising achievement for all children and young people (CEF)	An Infrastructure Strategy for Oxfordshire is delivered (E&E)	High-quality jobs, and a skilled workforce, are created and sustained (E&E)	Funding for public services is maximised (E&E)	OCC's responsibilities for spatial planning are executed (E&E)	Highways are adequately maintained (E&E)
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## PRIORITY: PROTECTING VULNERABLE PEOPLE

Outcomes	85,000 children and young adults (to include looked after children) to be better educated to lead safer and healthier lives (OFRS)	37,500 vulnerable children and adults helped to lead more secure and independent lives, supported by safe and wellbeing visits (OFRS)	To deliver 1.6 million specific safety messages to contribute towards promoting a safer community, across all social media platforms (OFRS)	Ensuring children have a healthy start in life (PH)	Preventing early death and improving quality of life in later years (PH)	Preventing chronic disease by tackling obesity (PH)	Narrowing the gap for our most disadvantaged and vulnerable groups (CEF)	Keeping children and young people safe (CEF)	Adults with long term conditions living independently and achieving their full potential (SCS)	Support older people to live independently with dignity whilst reducing the need for care & support (SCS)
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## PRIORITY: EFFICIENT PUBLIC SERVICES

Outcome	6,000 more people alive as a result of our prevention, protection and emergency response activities (OFRS)	When a fire occurs we aim to send the nearest fire engine in the quickest time possible (OFRS)	Reducing the level of need of our most vulnerable families (CEF)	Working together to improve quality and value for money in the Health and Social Care System (SCS)	Household waste is disposed of efficiently and effectively (E&E)	Year on year reduction in OCC's carbon equivalent emissions (E&E)	Communities are helped to help themselves (Corp Services)
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**SOCIAL AND COMMUNITY SERVICES – PERFORMANCE DASHBOARD – Quarter 1 2016-17**

	Outcome	Success Indicator	Target	Cumulative Target Y/N	Q1 RAG rating
<b>PROTECTING VULNERABLE PEOPLE</b>	<b>Adults with long term conditions living independently and achieving their full potential</b>	1 20,000 people to receive information and advice about areas of support as part of community information networks.	20,000	Y	<b>G</b>
	<b>Support older people to live independently with dignity whilst reducing the need for care &amp; support</b>	2 Reduce the number of people delayed in hospital awaiting social care from current level of 30 at the end of March 2015 to 20 at the end of March 2017 .	20	N	<b>G</b>
		3 Increase the proportion of older people with an on-going care package supported to live at home from 60% in April 2016 to 62% in April 2017	62%	N	<b>A</b>
		4 Increasing the number of hours people are able to access the reablement pathway to 110,000 hours per year (2,115 per week) by April 2017.	110,000	N	<b>R</b>
		5 80% of people who receive reablement need no ongoing support by April 2017	80%	Y	<b>R</b>
<b>EFFICIENT PUBLIC SERVICES</b>	<b>Working together to improve quality and value for money in the Health and Social Care System</b>	6 Increase the number of carers receiving a social care assessment from 7,036 in 2015/16 to 7,500 in 2016/17.	7,500	Y	<b>A</b>
		7 Increase % carers who are extremely or very satisfied with support or services received. 43.8 % baseline from 2014 Carers survey.	44%	N	Available once a year
		8 75% of all adult safeguarding investigations will be concluded within 20 working days or have an agreed exemption by a senior manager	75%	Y	<b>G</b>
		9 75% of all adult safeguarding triage decisions will be made in two working days	75%	Y	<b>G</b>

## CHILDREN EDUCATION &amp; FAMILIES – PERFORMANCE DASHBOARD – Quarter 1 2016-17

	Outcome	Success indicator	Target	Cumulative target Y/N	Q1 RAG rating
THRIVING ECONOMY	Raising achievement for all children and young people	10 % of schools judged good or outstanding by OFSTED to be in top quartile nationally by 2018. *	89%	N	A
PROTECTING VULNERABLE PEOPLE	Narrowing the gap for our most disadvantaged and vulnerable groups	11 Increase the number of troubled families worked with by the council from 915 in 2015/16 to 1,549 in 2016/17 and 2892 by 2020.	1549	Y	G
		12 Increase the number of community Common Assessment Frameworks (CAFs) completed from 770 in 2015/16 to 847 in 2015/16	847	Y	A
		13 Persistent absence rates to be in the top quartile nationally by 2018 for secondary schools	-	N	TBC
		14 Permanent exclusions to remain in the top quartile nationally	-	N	A
	Keeping children and young people safe	15 Set a baseline for caseloads in different teams and reduce this in the year to best practice levels	Varies by team	N	A
		16 Increase the proportion of referrals dealt with within timescales to 75% by March 2017	75%	N	G
		17 Increase the Proportion of assessments completed in 40 working days to 75% by March 2017	75%	Y	A
		18 Increase the proportion of interviews of missing children completed on time	-	Y	G
EFFICIENT PUBLIC SEERVICES	Reducing the level of need of our most vulnerable families	19 Recruiting 135 unrelated foster carers over the next three years	135 by March 2019	Y	A
		20 Reduce the number of children placed out of county and not in neighbouring authorities from 77 to 60 by March 2016	60	N	R

\* The annual educational performance report will continue to be reported to Education Scrutiny Committee

## ENVIRONMENT &amp; ECONOMY – PERFORMANCE DASHBOARD – Quarter 1 2016-17

	Outcome	Success indicator	Target	Cumulative Target Y/N	Q1 RAG rating
THRIVING ECONOMY	An Infrastructure Strategy for Oxfordshire is delivered	21 A prioritised infrastructure strategy providing a framework that enables the county's planned growth will be produced by March 2017.	5% (Q1)	Y	G
	High-quality jobs, and a skilled workforce, are created and sustained	22 Oxfordshire is chosen for 35 new investors / re-investors, 14 of which are 'high value' (as defined in OxLEP contract)	35 / 14	Y	A
		23 We participate in 15 funding bids for innovation submitted to support the Smart Oxford programme	6%	Y	G
		24 525 additional apprenticeship starts are delivered	TBC	Y	G
	Funding for public services is maximised	25 Value of monies secured in s106 / s278 agreements as a % of requirements identified through the Single Response process	80%	Y	TBC
		26 No more than 20% of s106 monies are held within 2 years of potential payback	<20%	Y	G
	OCC's responsibilities for spatial planning are executed	27 80% of District Council planning applications are responded to within the agreed deadline	80%	Y	G
		28 50% of Mineral and Waste applications are determined within 13 weeks	50%	Y	G
	Highways are adequately maintained	29 % of highway defects posing an immediate risk of injury are repaired within 24 hours	100%	N	G
		30 % of highway defects that create a potential risk of injury repaired within 28 calendar days	90%	N	G
		31 % of the A and B Classified road network where carriageway maintenance should be considered.	28%	N	A
	EFFICIENT PUBLIC SERVICES	Household waste is disposed of efficiently and effectively	32 59% of household waste is reused, recycled or composted	59%	N
34 % of waste from HWRC which is recycled			60%	N	G
Year on year reduction in OCC's carbon equivalent emissions		35 Average 3% year on year reduction in carbon equivalent emissions from OCC estates and activities	11%	Y	G

## PUBLIC HEALTH – PERFORMANCE DASHBOARD – Quarter 1 2016-17

	Outcome	Success Indicator	Target	Cumulative Target Y/N	Q1 RAG rating	
PROTECTING VULNERABLE PEOPLE	Ensuring children have a healthy start in life	36	Conceptions in women aged under 18 per 1,000 females aged 15-17 (teenage conceptions). This reflects calendar year 2015	<=16.8 (189)	Y	G
		37	Percentage of mothers who receive a universal face to face contact at 28 weeks or above	Q1 55% Q2 60% Q3 62% Q4 65%	N	G
		38	Percentage of births that receive a face to face New Birth Visit (NBV) within 10-14 days by a Health Visitor	93-95% (each quarter)	N	R
		39	Percentage of births that receive a face to face New Birth Visit (NBV) completed	95%	N	G
		40	Percentage of children who received a 12 month review	93-95% each 1/4	N	G
		41	Percentage of children who received a 2-2.5 year review	93-95% each ¼	N	G
		42	Percentage of infants for whom breastfeeding status is recorded at 6-8 week check	95.0%	N	G
		43	Babies breastfed at 6-8 weeks of age (County). No individual CCG locality should have a rate of less than 55%)	63.0%	N	A
		44	% of Mothers who received a Maternal Mood Review in line with the local pathway by the time the infant is aged 8 weeks.	93.0%	N	G
		Preventing early death and improving quality of life in later years		45	Of people aged 40-74 who are eligible for health checks once every 5 years, at least 15% are invited to attend during the year. No CCG locality should record less than 15% and all should aspire to 20%.	15%
46	Take-up of invitation for NHS Health Checks should exceed national average (2015-16 = 51.7% nationally) and aspire to 55% in year ahead. No CCG locality should record less than 50%.			>51.7% (Aspire 55%)	Y	R

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		47	Number of the eligible population, aged 40-74, who received their NHS Health Check	Q1 3724 (3939) Q2 7448 (7877) Q3 10722 (11816) Q4 14896 (15755)	Y	R
		48	Number of people who have received a health check that were identified as high cardiovascular risk (heart attack, stroke, diabetes)	Q1 186 (197) Q2 372 (394) Q3 558 (591) Q4 745 (788)	Y	R
		49	Number of people quitting smoking for at least 4 weeks should exceed 2015-16 baseline by at least 10% (15-16 baseline = 1923)	> 2115	Y	R
		50	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.	> 4.5% 5% end year Aspire 6.8% long term	Y	R
		51	Number of users on 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.	< 26.2% 30% end year Aspire 37.3% long term	Y	R
		52	All drugs: successful completions	2015-16 national average = 15.2%	Y	A
		53	Successful completions as a % of the total Number in Treatment (ALCOHOL) Good performance = high %	39.2% 2015/16 national average	Y	G
PROTECTING VULNERABLE PEOPLE	Preventing chronic disease by tackling obesity	54	National Childhood Measurement Programme (NCMP) - obesity prevalence in Reception year	Maintain <7%	N	G
		55	National Childhood Measurement Programme (NCMP) - obesity prevalence in Year 6. No district population should record more than 19%	<=16%	N	A
		56	National Childhood Measurement Programme (NCMP) - % of all children measured in Reception (coverage)	90%	N	G
		57	National Childhood Measurement Programme (NCMP) - % of all children measured in Year 6 (coverage)	90%	N	G

## OXFORDSHIRE FIRE &amp; RESCUE SERVICE – PERFORMANCE DASHBOARD – Quarter 1 2016-17

	Outcome	Success Indicator	Target	Cumulative Target Y/N	Q1 RAG rating
THRIVING ECONOMY	20,000 businesses given advice and support to grow	58 833 businesses given advice and support, per quarter.	833	Y	R
PROTECTING VULNERABLE PEOPLE	85,000 children and young adults (to include looked after children) to be better educated to lead safer and healthier lives	59 3,542 children and young adults to be better educated to lead safer and healthier lives, per quarter	3,542	Y	G
	37,500 vulnerable children and adults helped to lead more secure and independent lives, supported by safe and wellbeing visits	60 1,562 vulnerable children and adults helped to lead more secure and independent lives, supported by safe and wellbeing visits per quarter	1,562	Y	R
	To deliver 1.6 million specific safety messages to contribute towards promoting a safer community, across all social media platforms	61 To deliver 66,666 specific safety messages across all social media platforms, per quarter.	66,666	Y	G

## CA9

EFFICIENT PUBLIC SEERVICES	6,000 more people alive as a result of our prevention, protection and emergency response activities	62	250 more people alive as a result of our prevention, protection and emergency response activities per quarter	250	Y	G
	When a fire occurs we aim to send the nearest fire engine in the quickest time possible	63	80% of emergency call attendances to be made within 11 minutes, per quarter	80%	Y	G
		64	95% of emergency call attendances to be made within 14 minutes, per quarter	95%	Y	G

## CORPORATE SERVICES – PERFORMANCE DASHBOARD – Quarter 1 2016-17

	Outcome		Success Indicator	Target	Cumulative Target Y/N	Q1 RAG rating
EFFICIENT PUBLIC SEERVICES	Communities are encouraged to help themselves with support from the County Council, strengthening the role of individual citizens and communities	65	OCC effectively uses a variety of mechanisms including active participation in the democratic system, being part of Town and Parish Councils, volunteering in their local community and receiving support from the providers of the OCC VCS Infrastructure Contract. Also through direct service delivery under the Oxfordshire Together programme.	-	N	G