CABINET – 25 APRIL 2017

BUSINESS MANAGEMENT AND MONITORING REPORT
QUARTER 3 2016-17

Introduction

1. This paper provides details of Oxfordshire County Council's performance for quarter 3 (1 October – 31 December 2016) for Cabinet to consider. It also provides an update on preparations for the new business year in 2017-18.

2. The report shows that at the end of Quarter 3 we were on course to meet the three strategic priorities set out in the Corporate Plan. A report on key achievements and performance is attached at Annex 1 (pages 3-9). Performance dashboards are included at Annex 2 (pages 10-19).

3. Of the 24 outcomes being reported on this year, 20 were rated Green or Amber for quarter 3. This was two more than in quarter 2 – an improvement, and quite a healthy position to be in going into the latter half of the year.

4. For the 4 outcomes rated as Red (see pages 7-9) the relevant Directors' recommendations to County Leadership Team (CLT) in February were that these do not require discussion. CLT did not request further action on any of these outcomes. All Red outcomes are set out on pages 7-9 with explanatory narrative.

5. Of the 65 supporting 'success indicators' in the performance dashboards, 5 had improved since quarter 2 while 8 had deteriorated (which can be seen by comparing the dashboards' Q2 and Q3 columns). This slight net deterioration should be seen in the context of the positive overall improvement to the outcomes noted above. Overall, the picture is one of stability and cautious optimism.

6. The dashboards showed 6 success indicators rated as Red for quarter 3, which was 3 fewer than the previous quarter. This was a slight net improvement, although within this it should be noted that 1 of the 7 was newly Red in quarter 3 (indicator 14 deteriorating from Amber in quarter 2)

7. Looking into quarter 4, the 'outlook' column in the dashboards showed that in quarter 3 the outlook for 21 of the 64 success indicators was "positive/improving", and 32 "stable". Only 9 were judged to have a "negative/deteriorating" outlook. Compared with quarter 2 this was a slight rise for "positive/improving" and "negative/deteriorating".

Business management in 2017-18

8. Activity to improve performance reporting and business management so far this year has been welcomed by management teams and elected members. While this is reassuring there remains considerable work to be done.

9. County Leadership Team (CLT) noted that the suite of outcomes and measures used in 2016-17 would be reviewed as usual before the end of the year to consider

their ongoing suitability for assessing progress towards our Corporate Plan priorities. Any revised or new outcomes or measures would first be discussed at CLT's meeting on 19 April. We would also expect the review to inform the new Corporate Plan drafting process and help to break down existing directorate silos.

10. The collation of performance data with data on other aspects of business management – finance, staffing, contract/commercial performance and so on – is in continuous development in order to provide a clearer picture of current business for CLT and other audiences.

11. The "management dashboard", trailed as a concept last Summer, remains an ambition. We will collate a working proposal of this soon, based on the best available real-time data on performance, finance, HR and commercial matters.

12. The process of gathering and collating performance data remains a largely manual process. There is a need to improve the timeliness of data reaching CLT and other audiences. An automated, digital solution could be the answer, though there are also improvements which could be made to existing processes. The council's development of its Business Intelligence function will help to address these and other related matters.

13. At its 22 February meeting CLT decided not to request a business management report for quarter 4. In previous years a report on quarter 4 was prepared and considered by management teams and Performance Scrutiny Committee, before reaching Cabinet in mid-July. This year the council's faster financial closedown timetable will require that a summary of the whole year's performance is included in the Chief Finance Officer's name as part of the Annual Statement of Accounts (to be styled as the "Narrative Report 2016-17"). This is due to be completed in final draft by 19 May. As currently planned, this would not require the production of performance dashboards (though all relevant data would still be available on request in Directorates). CLT's decision means that the Narrative Report will stand as an account of the whole year's performance at year end.

Recommendation

14. **Cabinet is RECOMMENDED to note the performance set out in this report, and the ongoing work to improve business management and reporting.**

5 April 2017

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ANNEX 1 – PERFORMANCE REPORT

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

A thriving economy

- We continue to see an increase in the number of interventions by the Trading Standards team. The team has recently formed a new agreement with A&D Instruments (a leading manufacturer of weighing and measuring equipment) and regularly provides verification work.

- Our premises, risk and protection team continue to improve on the number of fire safety audits carried out, making significant progress since the start of the reporting year. This is particularly pleasing considering the fact the team is currently dealing with an increased volume of formal notices and prosecutions they have issued (which take longer to complete than a fire safety audit). These formal notices and prosecutions provide greater protection for the businesses of Oxfordshire.

- Trading Standards have a planned communication plan with local business which is undertaken in Q2 and Q4. This will potentially result in an end of year figure exceeding our target by almost double.

Protecting vulnerable people

- We continue to surpass our targets on the number of people in Oxfordshire we give advice to on services to keep then fit and healthy.

- The number of people in a hospital bed awaiting social care has dropped from 30 at the end of March to 8 by the end of December. The latest nationally available figures (for the end of November) show that in the last 12 months social care delays across the country have risen by 36% whereas in Oxfordshire they have halved.

- The new reablement contract with Oxford University Hospital began on October 1st. The contract aims to increase the availability of reablement. Although not yet at target levels the first quarter of the new contract saw a 38% increase in reablement provided compared with the previous quarter and 32% more than for the same quarter last year.

- The council is working with over 1350 troubled families to turn their lives around as part of the national troubled families initiative

- Success indicators for the outcome "Ensuring children have a healthy start in life" are all better than the national average

- The percentage of alcohol users successfully completing treatment for alcohol addiction continues to exceed the national average.

- The annual target for fire prevention campaigns continues to exceed the target. Our series of 'Safe Drive Stay Alive' presentations in November attracted 6,000 young people.

- Our year-end target has already been achieved for the activities for children and young adults run by the Trading Standards team

- OFRS safety messages are still on track and campaigns are planned for the remainder of the year to ensure that the target is met. We have been working closely with the central communications team on winter campaigns including anti-drink drive and winter safety which both reached a high volume of people. Additionally our station-based social media activity (the mannequin challenge) has reached over 13,024,677 views on Facebook so far.

**Efficient public services**

- There is a continuing trend in the reduction of primary fires from previous years. Rescues from primary fires are quite uncommon, as most people tend to react to smoke alarms and are able to leave the property of their own accord. This reduction can also be attributed to our continued proactive risk reduction activities in relation to safe and well visits in the home which amongst many other things encourages people to make an effective escape plan.

- OFRS continues to exceed our target, by almost double, to attend medical interventions due to our expansion of co-responding throughout the county. Slade Park continues to attend the majority of these types of incident.

- OFRS continues to be above target for special service rescues. Primarily this is in relation to rescues from road traffic collisions and the increase is due to a growing population and more vehicles on our roads. For the forthcoming year we will be focusing our road safety education activities on motorcyclists, cyclists and young drivers aged 17-24. To assist with this we are forging relationships with Thames Valley Advanced Motorcycles and Thames Valley police.

- We have again achieved our response standards targets of sending a fire engine to an incident in the quickest time possible, assisted by the successful implementation of Thames Valley Fire Control Service and the effective management of our assets by the Service Resource Management team.

A thriving economy

The need to secure a step change in the delivery of new homes and jobs is both a national and a local priority. In Oxfordshire alone, over 100,000 new homes are planned for the 20 years to 2031. Commensurate with the scale of this challenge, the last 3 years have seen a threefold increase in the volume of planning applications for major new development in the county[1].

This rapid growth in development activity, whilst clearly desirable from both an economic and social perspective, has inevitably created much increased pressures on the District Councils as local planning authorities and the County Council, particularly in its capacities as the Highways and Education authority for Oxfordshire and a key statutory consultee on planning applications.
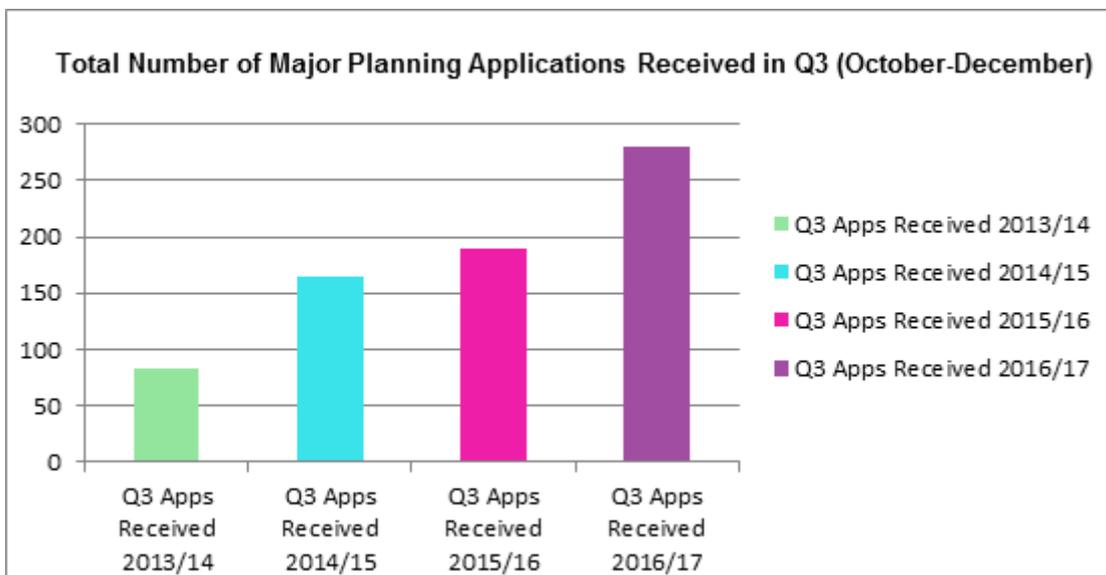
Additional resources have accordingly been brought in to certain services over the past 2-3 years, and we have re-configured others, to help them contend with these pressures, but with the volume of applications continuing to increase and financial pressures imposing constraints on further service expansion conditions remain very challenging.

Internal reviews have recently been carried out with the aim of streamlining and expediting some of our internal procedures – for example, the "Single Response" process which we use to co-ordinate our inputs to major planning consultations – and we have also created a new project to help smooth the passage of the most strategically-important development schemes through to the implementation stage.

We also continue to seek developer contributions to critical infrastructure, although viability factors often moderate what we are able to secure and prioritisation then

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[1] Applications on sites of >10 dwellings or >0.5ha employment/commercial space.

becomes a necessity. Again, new charges on developers have been introduced – for example, in relation to advice provided at the pre-application stage – which help to defray some of the added costs that we face and we also look to negotiate "Planning Performance Agreements" for the largest schemes which again generate a useful income stream for the authority.

Finally, we continue to work closely with our District colleagues to identify further ways in which we might look to improve our mutual engagement in the development process and to secure the best outcomes for local residents and businesses.

Protecting vulnerable people

Demand continues to rise for services:

- The number of adult safeguarding concerns rose by 38% on the previous year from 20 each working day to 27
- The number of requests for support for new clients has risen by 6% from 51 per working day last year to 54 per working day this year.

There is a lack of capacity in the care sector, which is particularly acute in the home care sector.

Demand continues to rise for children's services, most noticeably seen in the increase in looked after children, whilst levels of early help are dropping.

Efficient public services

The growing number of children looked after has put significant pressure on the budget and has also meant that the most vulnerable people can be placed further away.

Section C: key performance issues requiring intervention / decision.

The following narratives explain outcomes which Directors have rated "Red". A Red rating indicates that the outcome in question might not be achieved by year end as things stand. Directors' ratings may be based on a number of factors including levels of performance and degree of risk.

1.	Corporate Plan priority	PROTECTING VULNERABLE PEOPLE
	Outcome affected	Support older people to live independently with dignity whilst reducing the need for care & support
	Dashboard details	Success indicators 2-3 and 5

Success indicators 2-3

There is currently limited capacity in the care market, particularly within home care. This means that people may end up in inappropriate services (e.g. delayed in hospital, delayed in short term services such as reablement, or temporarily placed in care homes) and the cost of care can be forced up, with demand outstripping supply.

1. Adult social care has a number of initiatives to address this including a workforce strategy, the development of new contract models, focused reviews of cases to reduce package size and the use of alternative service providers and services.

2. The temporary funding available through the additional 1.0% Adult Social Care precept will be invested in improving capacity and resilience to respond to the challenges of the care market and to enable system wide benefits. If agreed, part of the funding would be used to grow, develop and build resilience in the external care workforce and to transform the way that we work to be more effective, more responsive and better able to meet the needs of the whole population of Oxfordshire.

Success indicator 5

The new contract for reablement began on October 1st 2016. It has successfully increased the amount of reablement being delivered but the number of people who leave the service needing no ongoing care has fallen. This reduction in people with no ongoing care needs will increase demand on the care budget and place Oxfordshire in the bottom quartile on the relevant national measure in the national framework for social care.

The council has a team which is reviewing the level of care of people coming out of the service and is in active discussion with the service provider about how much care people need with the expectation that more people will need no on-going care. We are working with the provider to ensure appropriate people are referred to the service and it is not used where people clearly will need permanent care.

Recommended action	No further action is recommended at this time.

2.	Corporate Plan priority	EFFICIENT PUBLIC SERVICES
	Outcomes affected	Reducing the level of need of our most vulnerable families
	Dashboard details	Success indicator 20

The number of children looked after in Oxfordshire has risen, from 592 at the start of the year to 651 at the end of December. The average for similar authorities would be 600. This is having an impact in the number of children placed out of county, which has risen when the plan was for it to fall. This is also creating a significant budget pressure.

The increase in numbers of looked after children is directly related to the general increase in activity in children's services. This is being addressed by a piece of work commissioned with imPower to look at managing demand which has been sponsored by CLT.

The CEF directorate is working with the business support team analysing opportunities for efficiencies in decision-making and allocation of placements, which is leading to the establishment of a weekly panel chaired by a senior manager to oversee admissions to care and prompt reunification with families or move to permanent placement.

A cross council placement strategy is in place to oversee the development of new in county places (both residential and foster places) and ensures that people at the edge of care are diverted from care where appropriate. Within this the council has signed up to a national project to look at the cost of care for looked after children and how this can be managed.

Further strands of work led by the Joint Commissioning Team are focussing on the quality monitoring and contracting of placements, ensuring the Council is operating in the most commercial and efficient way possible.

Recommended action	No further action is recommended at this time.

3.	Corporate Plan priority	PROTECTING VULNERABLE PEOPLE
	Outcome affected	Narrowing the gap for our most disadvantaged and vulnerable groups
	Dashboard details	Success indicators 12 and 14

Success indicator 12

The number of early help assessments (formerly known as Common Assessments) is below the level of last year and below that of other authorities. The process for early help will be changed from March this year within the transformation of children's services programme, with the new Locality and Community Support Service Teams taking over responsibility for supporting early help assessments.

Levels and effectiveness of early help is included in the scope of work commissioned with imPower to review how we manage demand in children's service

Success indicator 14

The number of permanent exclusions from Oxfordshire schools continues to increase.

We have developed a Children Missing Out on Education Strategy which includes routine meetings of relevant stakeholders to review the impact of interventions on individual cases. A School Quality Assurance Framework ensures that all schools are kept under review and we are working with the Regional Schools Commissioner, contacting schools where there is a specific concern.

Working with our existing Alternative Provision academy to enable expansion and encouraging the creation of new Alternative Provision academies to increase range of alternatives to permanent exclusion

Recommended action	No further action is recommended at this time.

4.	**Corporate Plan priority**	A THRIVING ECONOMY
	Outcome affected	20,000 businesses are given advice and support to grow
	Dashboard details	Success indicator 59

The target for this measure was set based on historical figures. This year we have seen a reduction in Building Regulations consultations and a reduction in requests for business advice from the Trading Standards team. These changes have impacted on progress towards this measure. The trend for this reporting year has remained below what was predicted and is not likely to reach the expected figure at the end of March 2017. If this trend continues we will be planning proactive work to increase our contacts with businesses and to promote the services we can provide to help businesses grow.

We have responded to all building regulations consultations received within target timescales.

Recommended action	No further action is recommended at this time.

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)

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)

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)

SOCIAL AND COMMUNITY SERVICES – PERFORMANCE DASHBOARD – Quarter 3 2016-17

	Outcome			Success Indicator	Target	Cumulative Target Y/N	Q2 RAG	Q3 RAG	Outlook
PROTECTING VULNERABLE PEOPLE	**Adults with long term conditions living independently and achieving their full potential**	1		20,000 people to receive information and advice about areas of support as part of community information networks.	20,000	Y	G	G	↔
	Support older people to live independently with dignity whilst reducing the need for care & support	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	G	G	↑
		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	G	A	↓
		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	R	A	↑
		5		80% of people who receive reablement need no ongoing support by April 2017	80%	Y	R	R	↓
EFFICIENT PUBLIC SERVICES	**Working together to improve quality and value for money in the Health and Social Care System**	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	A	A	↑
		7		Increase % carers who are extremely or very satisfied with support or services received. 43.8 % baseline from 2014 Carers survey.	44%	N	Annual survey in Q4	Annual survey in Q4	
		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	G	A	↓
		9		75% of all adult safeguarding triage decisions will be made in two working days	75%	Y	G	A	↓

OUTLOOK KEY: ↑ the outlook is positive/improving   ↓ the outlook is negative/deteriorating   ↔ the outlook is stable

CHILDREN EDUCATION AND FAMILIES – PERFORMANCE DASHBOARD – Quarter 3 2016-17

	Outcome			Success Indicator	Target	Cumulative Target Y/N	Q2 RAG	Q3 RAG	Outlook
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.	92%	N	A	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	G	↑
		12		Increase the number of community Common Assessment Frameworks (CAFs) completed from 770 in 2015/16 to 847 in 2015/16	847	Y	R	R	↔
		13		Persistent absence rates to be in the top quartile nationally by 2018 for secondary schools (figures available annually in July)	Tbc	N	R	R	↔
		14		Permanent exclusions to remain in the top quartile nationally	<48	N	A	R	↓
	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	A	↑
		16		Increase the proportion of referrals dealt with within timescales to 75% by March 2017	75%	N	G	A	↓
		17		Increase the Proportion of assessments completed in 40 working days to 75% by March 2017	75%	Y	A	A	↑
		18		Increase the proportion of interviews of missing children completed on time	-	Y	A	A	↓
EFFICIENT PUBLIC SERVICES	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	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	R	↓

OUTLOOK KEY: ↑ the outlook is positive/improving   ↓ the outlook is negative/deteriorating   ↔ the outlook is stable

ENVIRONMENT AND ECONOMY – PERFORMANCE DASHBOARD – Quarter 3 2016-17

Outcome			Success indicator		Target	Cumulative Target Y/N	Q2 RAG	Q3 RAG	Outlook
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.	Q1 - Strategy Scoped (5%) Q2 - Procurement underway (10%); Q3 - Consultant appointed and Stage 1 complete (50%); Q4 - Strategy work complete (100%)		Y	G	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	A	↑
		23	We participate in 15 funding bids for innovation submitted to support the Smart Oxford programme		3 per year	Y	G	G	↑
		24	525 additional apprenticeship starts are delivered		525	Y	G	Available soon	↑
	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	A	Available soon	↔
		26	No more than 20% of s106 monies are held within 2 years of potential payback		<20%	Y	G	Available soon	↔
	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	A	↑
		28	50% of Mineral and Waste applications are determined within 13 weeks		50%	Y	G	G	↑

OUTLOOK KEY: ↑ the outlook is positive/improving   ↓ the outlook is negative/deteriorating   ↔ the outlook is stable

ENVIRONMENT AND ECONOMY – continued

Outcome			Success indicator	Target	Cumulative Target Y/N	Q2 RAG	Q3 RAG	Outlook
THRIVING ECONOMY	Highways are adequately maintained	29	% of highway defects posing an immediate risk of injury are repaired within 24 hours	100%	N	G	G	↔
		30	% of highway defects that create a potential risk of injury repaired within 28 calendar days	90%	N	G	G	↔
		31	% of the A and B Classified road network where carriageway maintenance should be considered.	28%	N	A	A	↔
	Household waste is disposed of efficiently and effectively	32	59% of household waste is reused, recycled or composted	59%	N	A	G	↔
		34	% of waste from Household Waste Recycling Centres (HWRC) which is recycled	60%	N	G	A	↔
	Year on year reduction in OCC's carbon equivalent emissions	35	Average 3% year on year reduction in carbon equivalent emissions from Oxfordshire County Council estates and activities	11%	Y	G	G	↔

OUTLOOK KEY: ↑ the outlook is positive/improving   ↓ the outlook is negative/deteriorating   ↔ the outlook is stable

PUBLIC HEALTH – PERFORMANCE DASHBOARD – Quarter 3 2016-17

Outcome			Success Indicator	Target	Cumulative Target Y/N	Q2 RAG	Q3 RAG	Outlook
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	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	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	A	↔
		39	Percentage of births that receive a face to face New Birth Visit (NBV) completed	95%	N	G	G	↔
		40	Percentage of children who received a 12 month review	93-95% each 1/4	N	G	G	↔
		41	Percentage of children who received a 2-2.5 year review	93-95% each ¼	N	G	G	↔
		42	Percentage of infants for whom breastfeeding status is recorded at 6-8 week check	95.0%	N	G	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	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	G	↔

OUTLOOK KEY: ↑ the outlook is positive/improving   ↓ the outlook is negative/deteriorating   ↔ the outlook is stable

PUBLIC HEALTH – continued

<table>
<tr><th colspan="2">Outcome</th><th></th><th>Success Indicator</th><th>Target</th><th>Cumulative Target Y/N</th><th>Q2 RAG</th><th>Q3 RAG</th><th>Outlook</th></tr>
<tr><td rowspan="9">PROTECTING VULNERABLE PEOPLE</td><td rowspan="9">Preventing early death and improving quality of life in later years</td><td>45</td><td>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%.</td><td>15%</td><td>Y</td><td>G</td><td>G</td><td>↔</td></tr>
<tr><td>46</td><td>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%.</td><td>>51.7% (Aspire 55%)</td><td>Y</td><td>R</td><td>R</td><td>↔</td></tr>
<tr><td>47</td><td>Number of the eligible population, aged 40-74, who received their NHS Health Check</td><td>Q1 3724 (3939)
Q2 7448 (7877)
Q3 10722 (11816)
Q4 14896 (15755)</td><td>Y</td><td>G</td><td>G</td><td>↔</td></tr>
<tr><td>48</td><td>Number of people who have received a health check that were identified as high cardiovascular risk (heart attack, stroke, diabetes)</td><td>Q1 186 (197)
Q2 372 (394)
Q3 558 (591)
Q4 745 (788)</td><td>Y</td><td>G</td><td>G</td><td>↔</td></tr>
<tr><td>49</td><td>Number of people quitting smoking for at least 4 weeks should exceed 2015-16 baseline by at least 10% (15-16 baseline = 1923)</td><td>> 2115</td><td>Y</td><td>G</td><td>A</td><td>↓</td></tr>
<tr><td>50</td><td>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.</td><td>> 4.5%
5% end year
Aspire 6.8% long term</td><td>Y</td><td>A</td><td>A</td><td>↑</td></tr>
<tr><td>51</td><td>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.</td><td>< 26.2%
30% end year
Aspire 37.3% long term</td><td>Y</td><td>R</td><td>A</td><td>↑</td></tr>
<tr><td>52</td><td>All drugs: successful completions</td><td>2015-16 national average: 15.2%</td><td>Y</td><td>A</td><td>A</td><td>↑</td></tr>
<tr><td>53</td><td>Successful completions as a % of the total Number in Treatment (ALCOHOL)</td><td>39.2% 2015/16 national average</td><td>Y</td><td>G</td><td>G</td><td>↑</td></tr>
</table>

OUTLOOK KEY: ↑ the outlook is positive/improving   ↓ the outlook is negative/deteriorating   ↔ the outlook is stable

PUBLIC HEALTH – continued

	Outcome		Success Indicator	Target	Cumulative Target Y/N	Q2 RAG	Q3 RAG	Outlook
PROTECTING VULNERABLE PEOPLE	Preventing chronic disease by tackling obesity	54	National Childhood Measurement Programme (NCMP) - obesity prevalence in Reception year	Maintain <7%	N	G	G	↔
		55	National Childhood Measurement Programme (NCMP) - obesity prevalence in Year 6. No district population should record more than 19%	<=16%	N	A	G	↑
		56	National Childhood Measurement Programme (NCMP) - % of all children measured in Reception (coverage)	90%	N	G	G	↔
		57	National Childhood Measurement Programme (NCMP) - % of all children measured in Year 6 (coverage)	90%	N	G	G	↔

CORPORATE SERVICES – PERFORMANCE DASHBOARD – Quarter 3 2016-17

	Outcome		Success Indicator	Target	Cumulative Target Y/N	Q2 RAG	Q3 RAG	Outlook
EFFICIENT PUBLIC SEERVICES	Communities are encouraged to help themselves with support from the County Council, strengthening the role of individual citizens and communities	58	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 Council's Voluntary & Community Sector Infrastructure Contract. Also through direct service delivery under the Oxfordshire Together programme and using communications and services facilitated by OCC libraries.	-	N	G	G	↔

OUTLOOK KEY: ↑ the outlook is positive/improving   ↓ the outlook is negative/deteriorating   ↔ the outlook is stable

OXFORDSHIRE FIRE & RESCUE SERVICE – PERFORMANCE DASHBOARD – Quarter 3 2016-17

Outcome			Success Indicator	Target	Cumulative Target Y/N	Q2 RAG	Q3 RAG	Outlook
THRIVING ECONOMY	20,000 businesses given advice and support to grow	59	833 businesses given advice and support, per quarter.	833	Y	R	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	60	3,542 children and young adults to be better educated to lead safer and healthier lives, per quarter	3,542	Y	G	G	↔
PROTECTING VULNERABLE PEOPLE	37,500 vulnerable children and adults helped to lead more secure and independent lives, supported by safe and wellbeing visits	61	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	G	G	↑
PROTECTING VULNERABLE PEOPLE	To deliver 1.6 million specific safety messages to contribute towards promoting a safer community, across all social media platforms	62	To deliver 66,666 specific safety messages across all social media platforms, per quarter.	66,666	Y	G	G	↑

OUTLOOK KEY: ↑ the outlook is positive/improving   ↓ the outlook is negative/deteriorating   ↔ the outlook is stable

OXFORDSHIRE FIRE & RESCUE SERVICE - continued

	Outcome		Success Indicator	Target	Cumulative Target Y/N	Q2 RAG	Q3 RAG	Outlook
EFFICIENT PUBLIC SEERVICES	**6,000 more people alive as a result of our prevention, protection and emergency response activities**	63	250 more people alive as a result of our prevention, protection and emergency response activities per quarter	250	Y	**G**	**G**	↔
	When a fire occurs we aim to send the nearest fire engine in the quickest time possible	64	80% of emergency call attendances to be made within 11 minutes, per quarter	80%	Y	**G**	**G**	↔
		65	95% of emergency call attendances to be made within 14 minutes, per quarter	95%	Y	**G**	**G**	↔

OUTLOOK KEY: ↑ the outlook is positive/improving   ↓ the outlook is negative/deteriorating   ↔ the outlook is stable