

SUMMARY OF PRIORITIES, OUTCOMES AND INDICATORS

<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"> • 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 	<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 • 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 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 • 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 which help demonstrate progress towards the above 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	TARGET
Residents feel engaged with the county council	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 us	>43%
		% of Residents' Survey respondents who say we act on residents' concerns	>58%
		% of our public consultations robust enough to withstand legal challenge	100%
		Volumes of social media engagements	Q1: reporting only Q2: target tbc
	Rates of customer satisfaction	% of Residents' Survey respondents satisfied with the way we run things	>55%
		The % of users of Adult Social Care services who are extremely or very satisfied remains above the national average	16-17 nat. av. 64.7%
	Our services improve and deliver value for money	Value for money through effective use of resources	Achievement of planned savings
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: One Public Estate is on track against agreed programme Q3-4: One Public Estate is on track to deliver business cases and savings	Q1-2: reporting only Q3: targets tbc

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	6,248
		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	97%
		% of eligible population 40-74 who have received a NHS Health Check since Apr '14	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
		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
		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%
		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%
	Proportion of people walking & cycling	% overall levels of cycling	Q1: reporting Q2: targets tbc
		% of journeys to work by cycling	
		% of journeys to school by walking/cycling	
People play an active part in their communities	Rates of volunteering	Number of environmental volunteer hours generated through county council activities	Q1: reporting Q2: targets tbc
		Number of volunteer hours contributed to library services	
	Prevalence of services provided by communities	Number of town or parish councils with devolved service responsibilities	Q1: reporting Q2: targets tbc
		Number of opportunities for daytime care services listed on the Live Well website	Improve on baseline
		% of Councillor Priority Fund monies allocated to a) Community Groups, b) town or parish councils, c) direct services	Reporting only

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%
		Km of highway 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 county council infrastructure are completed within 6 months of District Committee resolutions	70%
		Monies secured in S106 agreements represent at least 85% of the sums identified as necessary through the corresponding Single Response process	>85%
		80% of District Council planning applications are responded to by us within the agreed deadline	80%
		50% of Mineral and Waste applications are determined within 13 weeks	50%
	Levels of public transport use	% of work trips made by public transport	Q1: reporting Q2: targets tbc
		% satisfaction with bus use	
		% bus reliability	
Rates of access to cultural services	Numbers of visitors to our 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 county council estates and activities	3%
	Levels of energy use	% of streetlights fitted with LED lanterns by March 2019	18%
	Air quality	Q2: establish Air Quality Action Group with District Councils, Q3: 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	59%
% of people satisfied with Oxfordshire Household Waste Recycling Centres		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	80%
		Percentage of births that have received a face to face New Birth Visit	95%
		Percentage of children who received a 12-month review	93-95%
		Percentage of children who received a 2-2½ year review	93-95%
		Babies breastfed at 6-8 weeks of age	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%
	Number of looked after children	Reduce the number of looked after children to the average of our statistical neighbours by March 2019	672
	Numbers of children's social care assessments	Increase the number of early help assessments to 2,100 during 2018-19	2,100
		Reduce level of enquiries to the Multi-Agency Safeguarding Hub (MASH) to 12,000 in 2018-19	12,000
		Reduce the level of social care assessments to 6,250 in 2018-19	6,250
	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	629
	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	% of children offered a place at their first preference primary school
% of children offered a place at their first preference secondary school			Tbc w/c2 July
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		Key Stage 2: % of pupils reaching expected standard in reading, writing and maths	65%
		Key Stage 2: progress scores for (i) reading (ii) writing (iii) maths	0.6, 0.1, 0.15
		Key Stage 4: average attainment 8 score per pupil	48.2
		Key Stage 4: average progress score	0.07
		Key Stage 4: % of pupils achieving a 5-9 pass in English and maths	52%
	16-18: average point score per pupil (A level)	Tbc w/c2 July	
16-18: average point score per pupil (Tech level)	Tbc w/c2 July		
16-18: average point score per pupil (Applied General students)	Tbc w/c2 July		

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	Maintain the number of home care hours purchased per week	21,779 hours per week
	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 per day in March 2018 to 13 by March 2019	13 per day
		Reduce the number of people delayed in hospital awaiting both health and social care from an average of 50 per day in March 2018 to 42 by March 2019	42 per day
	Proportion of older people supported in the community	Increase from 57% the percentage of older people in long term care who are supported to live in their own home	>57%
	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
Percentage of people living in safe and suitable housing		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%
		Number of Extra Care Housing (ECH) units delivered	Q1: reporting Q2: target 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	Funding secured as % of that required for management of current highway asset	Tbc in Q2	
		Oxfordshire is chosen for 49 new investors/re-investors in total, including 35 Foreign Direct Investments of which are 19 'high value' as defined by Department of International Trade (DIT)	49 and 19	
		We participate in 20 funding bids for innovation submitted to support the Smart Oxford programme	20	
		Businesses given support to grow through Trading Standards interventions or fire risk inspections	3,332	
	Production of our Joint Statutory Spatial Plan	Progress with production of the Oxfordshire Joint Statutory Spatial Plan (JSSP)		Q2: Project Board set up
	Number of new homes	We enable the construction of 100,000 new homes by 2031		100,000 by 2031
		We enable 148 new affordable housing starts by March 2019		148
	Levels of disruption to journeys by congestion/ roadworks	Number of roadworks days saved through active intervention		Q1: reporting Q2: targets tbc
		Miles of bus route diverted as a result of roadworks		
	Level of transport connectivity	Journey times by public transport (rail/bus) between main centres: a) between Oxford and main growth locations (Bicester, Witney, Didcot etc), b) Cross-Oxfordshire, e.g. Didcot to Bicester, c) Regional/National, e.g. Oxford to Milton Keynes		Q1: reporting Q2: targets tbc
	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
		The % of premises in Oxfordshire with access (via either our 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	Employment rates	% of Oxfordshire residents aged 16-64 in employment (against GB rate Jan-Dec 2017 of 78.4%)	Reporting only	
	Business numbers	Numbers of births, deaths and survivals of businesses in Oxfordshire (annual ONS data)	Reporting only	
	Numbers of apprenticeships	Number of apprenticeships employed by the county council and maintained schools	80	
	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
		To reduce the turnover rate of direct care staff to beneath the regional average by March 2019		<28.5%

