

WE LISTEN TO RESIDENTS SO WE CAN CONTINUOUSLY IMPROVE OUR SERVICES AND PROVIDE VALUE FOR MONEY			
OUTCOME	INDICATOR	MEASURE	
Our services improve	Improvement following audit or inspection	Proportion of actions dealt with on time after external inspection or audit	
		The proportion of social care providers rated as 'outstanding' or 'good' by the Care Quality Commission in Oxfordshire remains above the (monthly) national average (84% in Apr 19)	
	Listening to residents	% of Residents' Survey respondents who: <ul style="list-style-type: none"> a) say local people can influence us b) are satisfied with the way we run things c) say we act on their concerns 	
		Current status of pothole enquiries reported on FixMyStreet during the calendar month prior to reporting date	
		A new approach to localities working improves engagement with local communities and responds to local needs	
		Digital transformation – increase the number of services that can be accessed / paid for online	
		Customer experience – routine satisfaction measures and publication of our improvement actions	
We deliver value for money	The Council is financially resilient	Financial indicators contained in the Financial Strategy are on track	
		General balances remain at or above the risk assessed level	
	Effective financial management and governance	Directorates deliver services and achieve planned performance within agreed budget	
		Capital projects are delivered on time and within budget	
		Systems and processes operate effectively and are well controlled to reduce and detect error and fraud.	
	Using our assets effectively to deliver services to our residents	Review the operational estate with services and realign portfolios and assets with the requirements defined by the service, ensuring assets are appropriate and adequate for purpose	
		Work positively with partners to facilitate greater integration for space sharing and reducing overall costs to the public sector	
		Ensure the estate contributes to the Council's income through ensuring its investment portfolio and surplus estate perform to agreed criteria	

WE HELP PEOPLE LIVE SAFE AND HEALTHY LIVES AND PLAY AN ACTIVE PART IN THEIR COMMUNITY			
OUTCOME	INDICATOR	MEASURE	
People are helped to live safe and healthy lives	Numbers of people helped to live safe and healthy lives	Number of safe and well visits that help vulnerable children and adults to live more secure and independent lives	
		Number of children better educated to live safer and healthier lives	
		% of eligible population 40-74 who have been <u>invited</u> for an NHS Health Check since April 2017	
		% of eligible population 40-74 who have <u>received</u> an NHS Health Check since April 2017	
		Numbers of people walking or cycling increase, based on the baseline for Oxfordshire in the Government's Active Lives Survey	
		Delivery of supported housing pathway	
	Timeliness of emergency response	More people alive as a result of our "365 Alive" prevention, protection and emergency response activities	
		% of emergency call attendances made within 11 minutes	
		% of emergency call attendances made within 14 minutes	
	Numbers of people receiving support to stop smoking or for drug and alcohol dependency	Rate of successful quitters per 100,000 smokers 18+ (reported a quarter in arrears)	
		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.	
		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.	
		Number of users of ALCOHOL ONLY that left treatment successfully (free of alcohol dependence) who do not re-present to treatment again within 6 months as a percentage of the total number of ALCOHOL ONLY users in treatment.	

CONFIDENTIAL

WE PROVIDE SERVICES THAT ENHANCE THE QUALITY OF LIFE AND PROTECT THE LOCAL ENVIRONMENT			
OUTCOME	INDICATOR	MEASURE	
Our quality of life in Oxfordshire is enhanced	Condition of highways	Defects posing immediate risk of injury are repaired within 24 hours	
		Defects creating potential risk of injury repaired within 28 calendar days	
		The delivery of XX km of road re-surfacing across the county / broken down by district	
	Participation in cultural services	Increase in the number of community and cultural programmes/events/attendees at events/activities hosted by Cultural Services (Museums, History, Archives and Library Services)	
		Reach the upper quartile in the CIPFA (Chartered Institute of Public Finance and Accountancy) benchmarking comparison group for active library users, website visits, book issues, physical visits	
		Number of volunteer hours per month contributed to a) the History Service and b) the Museum Service	
		Number of volunteer hours contributed to libraries to support delivery of specific programmes	
Our local environment is protected and climate change is tackled	Oxfordshire's land is protected	50% of Mineral and Waste applications are determined within 13 weeks	
		% of highway maintenance construction, demolition and excavation waste diverted from landfill	
	Reduction in carbon equivalent emissions from Council estates & activities	Yearly reduction in carbon equivalent emissions from Council estates & activities (Carbon Neutral by 2030)	
		Percentage of our energy generated from renewables on our buildings and land	
		Schools supported to reduce their carbon impact by [xx %] OR (dependent upon resource) Number of schools receiving support from OCC to reduce emissions	
	Reduced carbon impact of our transport network	Increase % of streetlights fitted with LED lanterns by March 2021	
		Progress with reduction of traffic congestion	
		Numbers of OR proximity to electric vehicle charging points	
		Numbers of staff who have accessed the Cycle to Work scheme	
	Air quality	District councils' air quality monitoring [quarterly]	
		Decrease in the carbon impact of Council's fleet OR Increase % of electric vehicles within OCC Fleet OR Decrease the carbon impact of staff business mileage	

	Household waste re-used, recycled or composted	% of household waste a) recycled, b) composted and c) re-used (and total %)	
		% of household waste sent to landfill. Reported performance is the forecasted end of year position.	
		% of household waste recycled, composted and re-used at our Household Waste Recycling Centres (HWRCs).	

CONFIDENTIAL

WE STRIVE TO GIVE EVERY CHILD A GOOD START IN LIFE AND PROTECT EVERYONE FROM NEGLECT				
OUTCOME	INDICATOR	MEASURE		
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		
		Percentage of births that have received a face to face New Birth Visit		
		Percentage of children who received a 12-month review		
		Percentage of children who received a 2-2½ year review		
		Babies breastfed at 6-8 weeks of age		
		% of mothers receiving a Maternal Mood Review in line with the local pathway by the time the infant is aged 8 weeks.		
	Number of looked after children	Number of looked after children	Safely reduce the number of looked after children by [target tbc] to bring it nearer to the average of our statistical neighbours during 2020-21	
		Number of children's social care assessments	Increase the number of early help assessments to [target tbc] during 2020-21	
			Not to exceed the level of social care assessments in 2019-20	
	Number of child protection plans	Number of child protection plans	Maintain the number of children who are the subject of a child protection plan to the average of our statistical neighbours during 2020-21	
Children are able to reach their potential	Ofsted rating of schools	% of primary schools rated good/outstanding by Ofsted		
		% of secondary schools rated good/outstanding by Ofsted		
	Children missing education	Children missing education	Persistent absence rates in primary schools (%)	
			Persistent absence rates in secondary schools (%)	
	Timeliness of completing Education, Health and Care Plans	Timeliness of completing Education, Health and Care Plans	Increase the proportion of Education, Health and Care Plans (EHCPs) that are completed within 20 weeks, to be above the national average by March 2021	
			Increase the number of completed Education, Health and Care Plans (EHCPs) as a proportion of the total number of children in Oxfordshire with Special Educational Needs and Disability	

WE ENABLE OLDER AND DISABLED PEOPLE TO LIVE INDEPENDENTLY, AND CARE FOR THOSE IN GREATEST NEED			
OUTCOME	INDICATOR	MEASURE	
Care services support independent living	People needing short-term support can access an effective service	Maintain the number of hours of reablement delivered to 5,750 per month	
		Number of people receiving reablement	
		% of people who need no ongoing care after the end of reablement	
	Number of people with control over their care	% of people with safeguarding concerns who define the outcomes they want	
		Number of people with personal budgets remains above the national average	
		% of people aged over 65 using social care services who receive a direct payment remains above the national average	
		% of people aged under 65 using social care services who receive a direct payment remains above the national average	
	Number of people delayed leaving hospital	Reduce the TOTAL number of people delayed in hospital	
		Reduce the number of people delayed in hospital awaiting HEALTH CARE	
		Reduce the number of people delayed in hospital awaiting SOCIAL CARE	
		Reduce the number of people delayed in hospital awaiting BOTH HEALTH AND SOCIAL CARE	
	People needing social care are supported to stay in their own home	Maintain the number of home care hours purchased per week	
		Reduce by x% the number of people aged 18-65 entering permanent residential care (vs. OCC rates of previous 3 years)	
		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%)	
		Increase from 57% the percentage of older people in long term care who are supported to live in their own home	
		The number of older people with care needs moving in to affordable rented Extra Care Housing units in that month.	

WE SUPPORT A THRIVING LOCAL ECONOMY BY IMPROVING TRANSPORT LINKS TO CREATE JOBS & HOMES FOR THE FUTURE			
OUTCOME	INDICATOR	MEASURE	
Everyone has access to good homes and jobs	Infrastructure delivery supports growth	Funding secured as % of yearly investment required to bring the condition of all highway assets into good condition (identified in the Highway Investment Business Case)	
	Number of new homes	We support the delivery of [target tbc] new affordable housing starts by March 2021	
Businesses are able to grow and develop	Support for a strong local economy	Number of businesses given support by Trading Standards interventions or fire risk inspections	
		We participate in 20 innovation funding bids to support the Smart Oxford programme	
People and communities have excellent transport and broadband connections	Levels of disruption to journeys	Failed utility inspections to be no higher than 15%	
		Reduction in number of days of works on highway	
	Level of public transport satisfaction and use	Increase use of public transport in Oxfordshire <u>over baseline</u> as follows: Bus: DfT annual statistics for bus use in Oxfordshire: <ul style="list-style-type: none"> • Bus journeys • Bus use per head Bus: Transport Focus Autumn 2018 Bus Passenger Survey for Oxfordshire <ul style="list-style-type: none"> • Satisfaction with overall journey Rail: Dec 2018 Oxfordshire Station use, per Office of Rail & Road statistics	
		Enhanced digital connectivity for residents and businesses	The number of premises we have enabled to have access to superfast broadband within Oxfordshire, via our contracts with BT and Airband
	The % of premises in Oxfordshire with access (via either our contract or commercial providers) to superfast/ultrafast/full fibre broadband		
		The % of premises in Oxfordshire without access to: <ul style="list-style-type: none"> • At least Basic Broadband (at least 2Mb/s) • OFCOM 'acceptable' broadband (10Mb/s) 	