OXFORDSHIRE
COUNTY COUNCIL

Performance Scrutiny Committee
Thursday, 14 March 2019

ADDENDA

5. **Business Management and Monitoring Report - Quarter 3 2018-19**
(Pages 1 - 32)

10.05

This report demonstrates the state of Oxfordshire County Council's progress towards Corporate Plan priorities at the end of Quarter 3 2018-19.

The Committee is RECOMMENDED to note the report and consider any matters for future attention by the Committee.

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Division(s): All

PERFORMANCE SCRUTINY COMMITTEE

14 March 2019

Business Management and Monitoring Report

Quarter 3 2018-19

RECOMMENDATION

1. **The Committee is RECOMMENDED to note the report and consider any matters for future attention by the Committee.**

Introduction

2. The report at Annex 1 demonstrates the state of Oxfordshire County Council's (OCC's) progress towards Corporate Plan priorities at the end of Quarter 3 2018-19.

Executive summary

3. At the end of Quarter 3 (31 December) 6 of the 13 outcomes were assessed as Green, and 7 as Amber. This is an improvement on Q2 (5 Green and 8 Amber), which is due to the outcome "care services support independent living" moving from Amber to Green. None of the outcomes assessed as Amber are considered to be at risk of becoming Red as things stand.

4. Beneath the outcomes, the majority of indicators remained at the same RAG rating as in Quarter 2 – 33 Green, 12 Amber and 1 Red.

5. A summary of the financial position at the end of January 2019 is included at Annex 2.

6. A copy of the Outcomes Framework is also attached at Annex 3. This includes details of the measures underlying the indicators and outcomes, as requested at the Committee's meeting in December 2018.

5 March 2019

Report by: Ben Threadgold, Policy and Performance Service Manager

Contact Officer: Steven Jones, Corporate Performance and Risk Manager
steven.fairhurstjones@oxfordshire.gov.uk 07932 318 890

BUSINESS MANAGEMENT AND MONITORING REPORT

QUARTER 3 2018-19

Introduction

1. This report demonstrates the state of Oxfordshire County Council's (OCC's) progress towards Corporate Plan priorities at the end of Quarter 3 2018-19.

2. At the end of Quarter 3 (31 December) 6 of the 13 outcomes were assessed as Green, and 7 as Amber. This is an improvement on Q2 (5 Green and 8 Amber), which is due to the outcome "care services support independent living" moving from Amber to Green. None of the outcomes assessed as Amber are considered to be at risk of becoming Red as things stand.

3. Beneath the outcomes, the majority of indicators remained at the same RAG rating as in Quarter 2 – 33 Green, 12 Amber and 1 Red.

Analysis: performance – progress towards Corporate Plan priorities

4. With all 13 outcomes rated either Amber or Green, and a stable or improving outlook for all indicators, this is a cautiously positive report. The outlook as presented in the dashboards is positive, continuing the position shown in Q2. No indicators in Q3 have a negative/deteriorating outlook. There are no Red-rated outcomes being reported for attention by the Chief Executive's Direct Reports (CEDR, our senior management team) in section C of the report

5. Although the number of Green and Amber indicators in Q3 is almost identical to Q2, there have been several changes to indicators' RAG ratings. Performance improved for 3 indicators between Q2 and Q3:

    i. Numbers of children's social care assessments (Amber to Green);

    ii. Number of children the subject of protection plans (Amber to Green)

    iii. Proportion of older people supported to live in the community (Amber to Green)

6. Performance declined for 2 indicators between Q2 and Q3:

    i. Proportion of household waste re-used, recycled or composted (Green to Amber);

    ii. Levels of educational attainment (Green to Amber).

7. Two indicators are not given a RAG rating in Q3, being for "reporting only" but having previously been given indicative RAG ratings for anticipated performance:

    i. Percentage of children with a place at their first preference school;

    ii. Percentage of children at a good/outstanding school.

8. Further details can be found in the report and dashboards which follow. Together these provide an account of our key achievements, constraints on our performance and levels of performance.

Business management

9. Our cycle of quarterly (i.e. every 3 months) Business Management Reports will be moving to a monthly cycle for 2019-20. This will enable more frequent visibility of progress towards our Corporate Plan priorities and the health of our business.

10. It will also create greater rigour, as information which is currently reported separately – on performance and risk, finance and so on – will be put together into a single integrated report every month. The result of this will be that all the report's audiences, including the residents and businesses of Oxfordshire, will have a frequent, accessible account of how the council is doing – what progress we are making towards the things we have said we will do, whether we are spending the council's budget the way we should, and other important matters.

11. In order to move to the new monthly reporting cycle, we are making many changes behind the scenes. A review of the Outcomes Framework (the outcomes and indicators set out in the dashboards at the end of this report) was undertaken with directors at the end of Q3. The result was that, other than minor revisions by directors, the outcomes and indicators were agreed to be suitable for use in 2019-20. As such they were included in the draft Corporate Plan which proceeded to Cabinet for approval in January.

12. The intention to move from quarterly business management reports to monthly began to be put into action in January. The Corporate Performance and Risk Manager began preparatory work with directorates to test confidence that the intended faster pace and greater integration can be achieved by all teams. Work to streamline processes and make reporting more efficient is also in hand.

13. CEDR's ambition for stronger risk management is also being progressed jointly by Policy and Finance staff and CEDR. A new Risk Management Strategy and Risk Development Plan will be ready for approval in March, setting out our risk management culture and identifying areas we need to strengthen over the coming year. Related business around increasing consistency and rigour in risk management will be promoted at team and directorate levels.

14. Subject to the outcome of the work described above, monthly integrated business management reporting – pulling together information on performance, risk, human resources and finance – to CEDR and Cabinet will begin at the start of 2019-20.

5 March 2019

Report by: Ben Threadgold, Policy and Performance Service Manager

Contact Officer: Steven Fairhurst Jones, Corporate Performance and Risk Manager
steven.fairhurstjones@oxfordshire.gov.uk 07932 318 890

ANNEX 1

PERFORMANCE REPORT – QUARTER 3 2018-19

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

Our Outcomes Framework enables our performance to be reported against the six priorities in our Vision and Corporate Plan. Focusing on the outcomes of OCC's activities more effectively connects performance in different parts of the council and supports a more strategic view of progress towards our priorities.

Overall OCC ambition: "Thriving communities for Oxfordshire"

- Collectively, the performance dashboards at the end of this report indicate that we are making good progress towards the council's overarching ambition. Particular highlights this quarter are included in the following narrative.

Priority: we listen to our residents so we can continuously improve our services and provide value for money

- Her Majesty's Inspectorate of Constabulary and Fire and Rescue have completed their inspection of Oxfordshire Fire and Rescue Service. We expect to receive the report in June 2019 but are already working on areas that were raised during the post-inspection debrief. The first reports from the initial 14 services inspected has resulted in both individual and an overarching consolidated report looking to identify common themes. We are using the service-specific and consolidated reports to inform our action plan and to support continuous improvement.

- The latest figures from OCC's residents' survey show improvement in 2 of the 3 measures reported. 51% of residents were satisfied with the way the council runs things (up from Q2 47%), and 38% agree that people in the local area can influence decisions (up from Q2 35%). However, 56% of residents agree that the council acts on the concerns of local residents (down 1% from Q2). We continue to focus our communications and engagement activities to improve performance in these areas.

Priority: we help people live safe and healthy lives and play an active part in their community

- Safe and Well visits were below target by 10% in Q3. However, we have no concerns that the target will not be met by the end of Q4.

- Our work educating children to live safer and healthier lives has been expanded by trialling an increase in work experience placements (seven this year). Q3 has seen two new day release work experience placements – one in Trading Standards and one in Home and Community Safety. We recognise that we are exceeding our performance on fire prevention campaigns and this is due to an increase in the number of followers our social media channel has attracted. We continue to maintain numbers of fire cadets as well as an increase in diversity amongst them.

- We are on target for our emergency response times, achieving 89.5% and 96.4% this year to date, and there have been no fire deaths during the quarter.

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- Our support for people to lead healthy lifestyles remains strong. In Q3 all four of the services we report on relating to our support for people exiting treatment for drug or alcohol use are exceeding targets. This includes a return to above-target performance for smoking cessation, which was reported in Q2 as below target.

- Rates of volunteering are an indicator of Oxfordshire residents playing an active part in their community. In quarter 3 we again saw continuing growth of volunteering in library and history services.

- The Live Well website (supported jointly by OCC, Age UK and Affinity Works) continues to grow, signposting a range of support services across Oxfordshire for adults, families and carers to meet their own needs for support and care. In Q3, 1,646 services were listed on Live Well, continuing a rising trend this year.

Priority: we provide services that enhance the quality of life and protect the local environment

- In Q3 our performance in maintaining the condition of the county's highways continued to improve. Performance remains close to our annual target for overall condition of the A and B classified road network (32.48% where maintenance should be considered, against a target of 33%) and for repair of defects posing immediate risk of injury (99.77% within 24 hours). We also remain on target for the total length of highway resurfaced and the percentage of highway maintenance, construction, demolition and excavation waste diverted from landfill.

- The indicator "funding secured through planning obligations" remains Green in Q3 due to continuing improvement of the underlying performance. In Q3 we completed 92% of s.106 agreements involving contributions to county council infrastructure within 6 months of District Council resolutions (target: 70%). The money secured in s.106 agreements at the end of Q3 represents 100% of the sums identified as necessary through the Single Response process (target 85%).

- Levels of access to cultural services – our libraries, history centre and archive services) – remain high. Visitor numbers for Q3, alongside revised figures for quarters 1 and 2 are as follows:

  - Q1: 635,208 (original figure submitted previously was 565,279)
  - Q2: 664,705 (original figure submitted previously was 605,582)
  - Q3 total: 631,640, of which:
    - i. 605,594 to the county's libraries
    - ii. 741 to the History Centre
    - iii. 28,305 to the Archives Service

- The rate of new library joiners was at 5,817 for the quarter – lower than in Q2 (as expected given Q2's seasonal increase, due in part to the Summer Reading Challenge) but comparable with the figure for Q1.

- We achieved a 12% carbon emissions reduction across OCC's corporate estate and activities in 2017/18. Activities contributing to our 2018-19 annual target this

quarter include street lighting upgrades (15% of old lighting columns were replaced with more energy-efficient LED ones by the end of Q3, on target for 18% by March) and ongoing monitoring to manage energy use across our buildings.

- In Q3, 3 of the 4 measures underlying measures for household waste are rated 'green' and with an outlook suggesting that year-end targets will be achieved. The measures concern amounts of waste sent to landfill, waste handled at Household Waste Recycling Centres (HWRCs), and public satisfaction with HWRCs. The fourth measure is discussed below in section B of this report.

Priority: We strive to give every child a good start in life and protect everyone from neglect

- Performance against the indicator on children's health remains predominantly good. As in Q2, 4 of the 6 underlying measures relating to new-born children and their mothers are on or above target. Two ongoing constraints on our performance in this area are noted in section B below.

- The target to reduce unnecessary demand in children's social care is beginning to bear fruit. Last year the number of social care referrals in Oxfordshire fell by 4%; whereas nationally they rose by 1% and amongst similar authorities rose by 3%. Similarly, the rate of social care assessments fell by 14%, whereas nationally it rose by 3% and by 10% amongst similar authorities. This has been supported by a growth over the last 18 months of early help assessments. This reducing of demand has helped support a reduction of over 100 children on child protection plans in the year. We have remained at or very near target for the numbers of staff with caseloads at or below the agreed target level, and for the percentage of cases held by permanent staff.

Priority: We enable older and disabled people to live independently and care for those in greatest need

- In Q3 our high-level ambition that "care services support independent living" has moved from Amber in Q2 to Green. All indicators under that outcome are either Green, or at Amber but very close to target.

- Performance across adult social care remains positive. Satisfaction grew by 5 percentage points last year and is the 9th highest in the country (out of 152 authorities); the quality of care services as rated by the Care Quality Commission is higher than elsewhere and long-standing problems such as delayed transfers of care are being addressed. Social Care delayed transfers of care have dropped by 60% in the last year and are now below the national rate, whilst the length of time people stay in hospital in Oxfordshire is less than the national average. Further commentary on performance in adult social care is included in section B below.

Priority: We support a thriving local economy by improving transport links to create jobs and homes for the future

- Performance under the indicator "level of investment attracted" continued to improve in Q3. The OxLEP Inward Investment Team have supported 50 inward investment successes to date (26 Foreign Direct Investments (FDIs) including 6

projects defined as 'higher value' by the Department for International Trade) supporting at least 1409 jobs in the county. This is significant progress since Q2 (28 inward investment successes, 15 of which were FDIs, supporting 326 jobs).

- Our December 2018 Detailed Financial Monitoring showed that we had secured 91% (£32.272m) of the yearly investment required to bring the condition of all highway assets into a good condition over 10 years (as identified within the Highway Investment Business Case).

- Our Local Energy Oxfordshire bid (our largest collaborative project under the Smarter Oxford banner, reported in Q2) to develop a new approach to energy markets for the UK was well received and we hope to report good news soon.

- Related, we were successful in our VPACH Innovate UK bid. The project is examining the feasibility of using their infrastructure to supply energy and data communications; energy for the immediate EV (electric vehicle) charging challenge, and data at scale for CAV (Connected and Autonomous Vehicle) deployment.

- Our two Meridian CAV project bids last quarter were not successful but we have used the research and preparatory work to successfully bid for other GovTech Challenge funding. This gives OCC £1.25m from Government to fund the council to work, primarily with 5 SMEs, to fund their R&D, with two 'proof of concepts' further funded for new technology solutions to help better manage the transport network. We will now be able to look at how to upgrade traffic management for new mobility options (CAVs, EVs, dockless bikes etc.), and to undertake advanced modelling to reshape our understanding of congestion, taking into account the cost of time of pedestrians and cyclists.

- We were also successful with a similar CAV project called Harmony, a 40-month H2020 project collaborating with partners across Europe on multi-scale modelling, feasibility and CAV trials. Led by UCL, OCC is one of two trailblazing locations where the trial will take place. Ultimately, these innovation projects will all mean that we are better prepared to benefit from new and future mobility solutions. This work has progressed quickly and will be launched in March.

- We are also waiting to hear about funding bids for innovative projects including:
  - Harwell Hydrogen Transport Hub (Harwell HTH)
  - Harwell Ammonia Project bid
  - 5G Planet and 5G Vale: two H2020 projects to determine and evaluate business models and practices for 5G. Both are in collaboration with the Surrey University 5G Test-Bed; OCC will provide use cases (relating to transport) and data for testing in Surrey (there will be no installation or trial at Oxfordshire), and learn what are the best use cases for 5G.

- Our performance in carrying out fire safety audits continues to exceed our targets, despite December being a typically low productive month due to businesses closing over Christmas.

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- Trading Standards also continue to meet target figures for interventions with businesses. This is partly due to the continued work of verifying weighing machines for accuracy and partly due to a continued increase in the number of businesses being advised during the investigation of consumer complaints.

Section B: key issues currently affecting our ability to deliver our priorities

Priority: our services improve and deliver value for money

- The indicator 'value for money through effective use of resources' remained Amber for a second quarter. Commentary on the measures underlying this indicator is included at the end of Annex 2.

Priority: we help people live safe and healthy lives and play an active part in their community

- Unfortunately, fatalities from RTCs (road traffic collisions) are higher than last year. Our education activities continue to focus on vulnerable groups of road users and we promote the national campaign 'It's not worth the risk'. National negotiations surrounding co-responding mean that we only have a single unit responding.

Priority: we provide services that enhance the quality of life and protect the local environment

- Our performance maintaining highway condition still shows the effects of the hard winter in 2017-18. Under the indicator "condition of highways", the target most affected is that "90% of defects creating potential risk of injury are repaired within 28 calendar days". In the period to the end of December 2018 our performance level was 78.83% which, while still off-target, is a continuing improvement from our rate of 70.3% noted in the previous quarterly report.

- OCC has targeted that 60% of the county's household waste is recycled, composted or re-used during 2018-19. While our performance remains strong across all of work on waste management, we may fall slightly short of this target. Our April-November rate of 59.95% is currently projected to be at around 58.3% by year end. This reflects a national trend towards plateauing recycling rates, and seasonal trends such as a reduction in green waste. OCC is still predicted to be amongst the very best performers in England, and we are working hard with the District and City authorities to increase recycling and reduce residual waste.

Priority: We strive to give every child a good start in life and protect everyone from neglect

- As in Q2, under the indicator "prevalence of healthy children" two measures remained behind target in Q3. The rate of expectant mothers receiving a universal face-to-face contact at 28 weeks has improved – from 64.3% in Q1 to 73.5% in Q3 (against a target rate of 80%). Performance continues to improve and progress, but issues remain, as previously reported, with notifications of pregnancies from

midwifery to health visitors. This continues to be addressed with the commissioned services concerned and the Oxfordshire Clinical Commissioning Group.

- The percentage of children who received a 2-2½ year review fell slightly again, from 90% in Q2 to 89.1% in Q3 (against a target of 93%). There remains a number of review appointments not being taken up/declined, or where contact was unable to be made with the family concerned. Commissioners will continue to monitor and address this with the provider. For both measures the outlook is positive/improving and further improved performance against this overarching indicator is anticipated by year end.

- As in Q2, the number of looked after children (LAC) in Oxfordshire rose again from 764 in Q2 to 794 in Q3, against a target of 672 by March 2019. This needs to be seen in the context of growing numbers of looked after children both nationally and amongst similar authorities, albeit that the growth in Oxfordshire has been higher. Our recent Ofsted inspection rated our children's services overall, and services for looked after children, as 'good', which assures us that we are performing well. However, the high number of looked after children means that there is a budget pressure with the growing need to use high-cost placements. Within the council's 'Journey of the Child' programme we have a set of projects looking at the sufficiency and cost of placements and how we support looked after children returning home after placements.

<u>Priority: We enable older and disabled people to live independently and care for those in greatest need</u>

- Notwithstanding the positive performance in adult social care (see above), the service, along with the rest of the country, faces increased demand for services and a limited pool of potential workers. Last year (2017/18) saw a 9.6% increase in requests for adult social care services in Oxfordshire. 16,000 contacts were made from the public to our social care teams for help. People approaching the service have higher level of individual needs than previously. This puts pressure on social work staff who assess the needs and on external providers who provide care and support. We have been unable to purchase additional home care capacity this year as providers struggle to recruit staff. This means that some people are supported in short term services such as reablement when they ideally need to be in long term home care. The increase in demand coupled with difficulties in growing the workforce creates a real risk to the future performance of the service.

Section C: key performance issues requiring intervention / decision.

In this section we would explain outcomes which Directors have rated "Red". A Red rating would indicate that the outcome in question might not be achieved by year end as things stand. Directors' ratings may be based on factors including levels of performance and degree of risk. In quarter 3 there are <u>no</u> outcomes rated Red.

OXFORDSHIRE COUNTY COUNCIL OUTCOMES FRAMEWORK: PRIORITIES, OUTCOMES AND INDICATORS

We listen to residents so we can continuously improve our services and provide value for money

Residents feel engaged with the county council
- Prevalence of services developed through co-production
- Number and value of opportunities for public engagement
- Rates of customer satisfaction

Our services improve and deliver value for money
- Value for money through effective use of resources
- Improvement following external inspection or audit

The use of our assets is maximised
- Progress with the One Public Estate Programme

We help people live safe and healthy lives and play an active part in their community

People are helped to live safe and healthy lives
- 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

People play an active part in their communities
- Rates of volunteering
- Prevalence of services provided by communities

We provide services that enhance the quality of life and protect the local environment

Our quality of life in Oxfordshire is enhanced
- Condition of highways
- Funding secured through planning obligations
- Levels of public transport use
- Rates of access to cultural services

Our local environment is protected
- Percentage of planning decisions on time
- Levels of carbon emissions
- Levels of energy use
- Air quality
- Proportion of household waste re-used, recycled or composted

We strive to give every child a good start in life and protect everyone from neglect

Children are given a good start in life
- 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

Children are able to achieve their potential
- 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

We enable older and disabled people to live independently and care for those in greatest need

Care services support independent living
- 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

Homes and places support independent living
- Percentage of people who report feeling safe and well
- Percentage of people living in safe and suitable housing

We support a thriving local economy by improving transport links to create jobs and homes for the future

Strong investment and infrastructure are secured
- 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

Local businesses grow and provide employment
- Employment rates
- Number of businesses
- Number of apprenticeships
- Levels of workforce

PRIORITY: WE LISTEN TO RESIDENTS SO WE CAN CONTINUOUSLY IMPROVE OUR SERVICES AND PROVIDE VALUE FOR MONEY				
OUTCOME	INDICATOR	Q2 RAG	Outlook	Note
Residents feel engaged with the county council	Prevalence of services developed through co-production	G	↔	6 co-production products are in development (target 5 by March 2019). To date 20 co-production champions have been trained (vs. target of 20 champions by end of July 2018). We are also co-producing an approach to voluntary sector infrastructure support / provision.
	Number and value of opportunities for public engagement	A	↑	The latest figures from OCC's residents' survey show • 38% of residents agree that people in the local area can influence decisions (Q2 35%) • 56% agree that the council acts on the concerns of local residents. (Q2 57%) • 51% were satisfied with the way the council runs things (Q2 47%)
	Rates of customer satisfaction	G	↔	72.4% of users of Adult Social Care services are extremely or very satisfied, which remains above the target of the national average (64.7%)
Our services improve and deliver value for money	Value for money through effective use of resources	A	↔	Commentary on this indicator is included at the end of Annex 2.
	Improvement following external inspection/audit	G	↔	CSS are currently working on an action plan that came out of their Operational Assurance Peer inspection in 2017. The proportion of social care providers in Oxfordshire rating as "outstanding" or "good" by the Care Quality Commission remains above the national average (90% vs. 80%).
The use of our assets is maximised	Progress with One Public Estate Programme	G	↔	Abingdon master-planning work is underway and Witney depot appraisal is in the commissioning process.

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

PRIORITY: WE HELP PEOPLE LIVE SAFE AND HEALTHY LIVES AND PLAY AN ACTIVE PART IN THEIR COMMUNITY				
OUTCOME	INDICATOR	Q2 RAG	Outlook	Note
People are helped to live safe and healthy lives	Number of people helped to live "safe and well"	G	↑	This is slightly below target, but we have no concerns that the annual target will not be met.
	Emergency response times	G	↔	We are on target for our emergency response times, achieving 89.4% and 96.6% (attendance within 11 and 14 minutes respectively). We have had no fire deaths this quarter although there has been a slight increase in RTC (road) fatalities.
	Prevalence of healthy lifestyles	G	↑	Invitations to NHS are proceeding well (94.9% of the eligible population has been invited vs. target for the period of 92%), as is take-up (47.1% vs. 46.6% target for the period)
	Numbers of people receiving support for drug and alcohol dependency	G	↑	All 4 measures supporting this indicator are above target: numbers of people quitting smoking (2367 vs. target of 2338), numbers of people exiting treatment for drugs or alcohol (opiates: 9.9% vs. target of 6.6%, non-opiates 44.8% vs. 36.6%, alcohol 53.8% vs. 38.6%)
	Proportion of people walking & cycling	G	↔	Baseline and targets being worked on as part of an overall approach using Oxfordshire's 9 growth corridors.
People play an active part in their communities	Rates of volunteering	G	↔	Commentary on this indicator is included in section A of the report.
	Prevalence of services provided by communities	G	↔	100% of the Councillors' Priority Fund for the year has now been allocated. The £444,817.36 has been allocated as follows: 59% to Community Groups (£265,063), 30% to Town/Parish councils (£132,719) and 11% to direct services (£47,034)

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

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

OUTCOME	INDICATOR	Q2 RAG	Outlook	Note
Our quality of life in Oxfordshire is enhanced	Condition of highways	A	↑	Commentary is provided in sections A and B of the main report.
	Funding secured through planning obligations	G	↑	Commentary is provided in section A of the main report.
	Levels of public transport use	G	↔	Baseline and targets for work trips are being worked on as part of an overall approach using Oxfordshire's 9 growth corridors. Next measures are due in March 2019.
	Rates of access to cultural services	G	↔	Commentary on this indicator is included in section A of the report.
Our local environment is protected	Percentage of planning decisions on time	A	↑	We determined 9 of 9 Mineral & Waste applications within target during Q3: 100% vs. target of 50%. Cumulative total for the year is 22 out of 25 = 88%. We responded to 69% of major planning applications from District councils within the deadline (132 of 190; target: 80%).
	Levels of carbon emissions	G	↔	Commentary on this indicator is included in section A of the report.
	Levels of energy use	G	↑	15% of streetlights had been fitted with LED lanterns by the end of quarter 3, in line with this year's target of 18% by March 2019.
	Air quality	G	↔	Air quality remains high on the agenda for OCC and we continue to work in partnership with district councils on this. Member scrutiny of air quality will be included in the ongoing review of the Oxfordshire Environment Partnership.
	Proportion of household waste re-used, recycled or composted	G	↔	Commentary on performance is included in sections A and B of the main report.

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

	PRIORITY: WE STRIVE TO GIVE EVERY CHILD A GOOD START IN LIFE AND PROTECT EVERYONE FROM NEGLECT				
OUTCOME	**INDICATOR**	**Q2 RAG**	**Outlook**		**Note**
Children are given a good start in life	Prevalence of healthy children	A	↑		Commentary on this indicator is included in sections A and B of the main report.
	Number of looked after children	R	↑		794 children were looked after at the end of quarter 3, against a target range of 660-710. This is up from 764 at the end of quarter 2. See also comments in section B of the report.
	Numbers of children's social care assessments	A	↔		921 early help assessments were complete at the end of quarter 3, and 4,823 social care assessments.
	Number of children the subject of protection plans	A	↑		The number of children the subject of protection plans at the end of quarter 3 was 608. This is in line with progress towards our target of 629 by March 2019.
	Number of children's cases held by permanent staff	G	↔		The rate of staff with caseloads at/below agreed levels is nearer target than in Q2 (78% vs. target 80% by March 2019). 88% of cases are held by permanent staff (vs. target 80% by March 2019)
Children are able to reach their potential	Percentage of children with a place at their first preference school	n/a	↔		The rates measured at the end of quarter 3 (for academic year 2018-19) were 88.7% for primary schools, and 93.1% for secondary schools.
	Percentage of children at a good/outstanding school	n/a	↔		Measured at the end of Q3, 88.4% of children attended primary schools rated good or outstanding by Ofsted. The equivalent rate for children at secondary schools was 84.2%
	Rates of school attendance	A	↔		Rates of persistent absence in secondary schools are higher than we would like, though lower than the same point last academic year. Rates are typically higher at the start of the academic year and decrease thereafter. We have 26 permanent exclusions (target: under 44): this is more positive than at the same point last year and two years ago, and is an encouraging trend reflecting OCC's interventions and support to schools in this area.
	Levels of educational attainment	G	↔		The [Annual Education Performance Report 2017-2018](#) was considered by OCC's Education Scrutiny Committee on 6 February 2019, and provides a summary and analysis of key outcomes and progress measures.

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

PRIORITY: WE ENABLE OLDER AND DISABLED PEOPLE TO LIVE INDEPENDENTLY AND CARE FOR THOSE IN GREATEST NEED				
OUTCOME	**INDICATOR**	**Q2 RAG**	**Outlook**	**Note**
Care services support independent living Page 15	Number of home care hours purchased	A	↔	As in Q2, Q3 performance is very slightly off target at 21,353 hours per week, against our target of 21,779 hours per week
	Number of appropriate safeguarding enquiries	A	↑	Q3 performance is slightly off target: 24% of safeguarding concerns result in a safeguarding enquiry (vs. target of >25%). This is an improving trend since Q1.
	Number of people with control over their care	G	↑	93% of people with safeguarding concerns can define the outcomes they want (target: national average i.e. 90%). Rates of adults with personal budgets or direct payments are 3-7% above national averages, representing further improvement since Q1 and Q2.
	Number of people delayed leaving hospital awaiting social care	G	↑	This indicator is discussed in section A of the main report
	Proportion of older people supported in the community	A	↔	56.6% of older people in long term care are supported to live in their own home. This is very slightly behind our target of improving on 57%.
Homes and places support independent living	Percentage of people who report feeling safe	G	↔	74% of people who use our Adult Social Care services say they feel safe. This remains above our target of exceeding the national average (70%)
	Percentage of people living in safe and suitable housing	G	↔	In Q3 90% of working age (18-64) service users with a learning disability support were living on their own or with their family. This remains above our target of exceeding the national average (76%)

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

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

OUTCOME	INDICATOR	Q2 RAG	Outlook	Note
Strong investment and infrastructure are secured Page 16	Level of investment attracted	A	↑	This indicator is discussed in section A of the report.
	Production of our Joint Statutory Spatial Plan	G	↔	The programme is being updated in light of Cabinet discussion in September.
	Number of new homes	G	↔	
	Levels of disruption to journeys by congestion/ roadworks	G	↑	At Q3, 204 days' disruption were saved (in duration challenges or informal discussions). Further improvements are expected following implementation of a Street Permitting Scheme in 2020
	Level of transport connectivity	G	↔	Measures in support of this new indicator are being considered.
	Level of access to online and digital services	A	↑	We have met targets for the % of premises in Oxfordshire without access to at least Basic Broadband (at least 2Mb/s) or OFCOM 'acceptable' broadband (10Mb/s). We continue to progress towards our target for the absolute number of premises enabled to have access to superfast broadband via our contract with BT (76,877 vs. target 78,000).
Local businesses grow and provide employment	Employment rates	G	↔	Reporting only. 81.6% of Oxfordshire residents aged 16-64 in employment, vs. Oct 2017-Sep 2018 GB rate of 75%
	Business numbers	G	↔	Reporting only. Oxfordshire business births: 3,450 in 2017 (down 4% on 2016); business deaths: 3,130 in 2017 (down 2% on 2016). Business survivals: 48.7% surviving 5 years later (was 49.3%).
	Numbers of apprenticeships	G	↔	79 apprenticeships are currently being undertaken with OCC as at 30th December 2018
	Levels of workforce	G	↔	• OCC full-time equivalent employees, excl. schools: 3729.9 3647.2 at 30 Dec • Total OCC spend on agency staff in Q3 as proportion of annual salary budget: 2.2%

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

Annex 2 - Financial Performance as at January 2019

Success Indicator	Target	Position at end of January 2019	On Target?	Notes
People – Children's Services				
Actual expenditure for Education & Learning is in line with the latest agreed budget	< 1.0% of net budget	+£2.3m or 9.9%	No	Home to School Transport is currently forecast to overspend by £2.3m. This relates to an overspend of £2.6m on SEN transport offset by an underspend of £0.3m on mainstream transport.
Actual expenditure for Children's Social Care is in line with the latest agreed budget	<1.0% of net budget	+£5.4m or 6.8%	No	An overspend of £5.4m is forecast for Children's Social Care. An additional £9.5m was included in the budget for Children's Social Care in 2018/19 due to significant increase in demand. Savings of £3m were also included in the budget to reflect the work of the Children's Services Programme that was established with focus on addressing demand management; strengthening early help and prevention including closer partnership working; strengthening staffing resources and building community resilience. Despite the additional funding demand for Children's Social Care continues to rise beyond expectations, both locally and nationally and savings are taking longer to deliver than anticipated, although are still expected to be met in the Medium Term Financial Plan period.
Actual expenditure for DSG funded Services is in line with latest grant	Spend in line with grant available	+£6.9m or 18.5%	No	The overspend forecast on the Dedicated School Grant (DSG) – High Needs Block. This is mainly due to increasing demand for special school places and the need to place children at independent non-maintained schools. This overspend will be met partly by using the £4.9m DSG reserves but the remaining overspend will be carried forward to 2019/20 via the DSG High Needs Block reserve

Annex 2 - Financial Performance as at January 2019

Success Indicator	Target	Position at end of January 2019	On Target?	Notes
School Reserves (as at 31 March 2019)	-	£10.7m		
Planned savings for 2018/19 assumed in the MTFP have been achieved	100% achieved	54%	No	£1.9m of savings rated as red consists of £0.8m of savings which are currently not anticipated to be made in Home to School Transport, from a total of £1.2m. In addition, £0.6m of the £1.6m saving in relation to Entry to Care is forecast to not be met, although depending on progress to the end of the year this may still be possible, this relates to savings due to controlling entries to care. This is offsetting against significant increased demand, through stronger controls savings are being achieved by challenging high cost placement requests and entries to care. Finally, savings relating to Reconnecting Families of £0.5m, against a total of £1.2m, is currently forecast to not be achieved in 2018/19, due to a delay in implementation and difficulty in identifying suitable placements to enable children to step down. These savings have been addressed as part of the 2019/20 Service & Resource Planning Process.
People - Adult Services				
Actual expenditure for Adult Social Care and Joint Commissioning is in line with the latest agreed budget	< 1.0% of net budget	+£0.1m or 0.1%	Yes	This assumes full use of the Adult Social Care Precept.
Planned savings for 2018/19	100%	77%	No	£1.4m of the directorate's savings are flagged red or amber.

Annex 2 - Financial Performance as at January 2019

Success Indicator	Target	Position at end of January 2019	On Target?	Notes
assumed in the MTFP have been achieved	achieved			£0.3m saving reflecting an expected reduction in the total income impairment required at the end of 2018/19 is assessed as red. A saving of £1m built into Learning Disabilities budgets is flagged as amber because of the forecast pressures noted within the Adults with Care and Support Needs pooled budget. Revisions to the Adult Social Care contributions policy were agreed by Cabinet on 22 May 2018 and were implemented from 1 October 2018. Based on review carried out in early 2019, it is anticipated that the additional income is in lines with both the budgeted part year effect in 2018/19 and the on-going full year effect from 2019/20. The £2.6m full year effect of the implementation of the council's new Daytime Support service which has been operating since October 2017 is also expected to be achieved. The Learning Disabilities savings that will not be achieved have been addressed as part of the 2019/20 Service & Resource Planning Process.
People – Public Health				
Actual expenditure is in line with the latest agreed budget	< 1.0% of net budget	-£0.4m or -1.3%	Yes	Funded by a ring-fenced grant which is £30.5m for 2018/19. Any balance at year end is placed in the Public Health Reserve in line with the terms and conditions of the grant.
Planned savings for 2018/19 assumed in the MTFP have been achieved	100% achieved	100%	Yes	
Communities				

Annex 2 - Financial Performance as at January 2019

Success Indicator	Target	Position at end of January 2019	On Target?	Notes
Actual expenditure for Place and Planning is in line with the latest agreed budget	< 1.0% of net budget	-£0.1m or 0.1%	Yes	
Actual expenditure for Community Operations is in line with the latest agreed budget	< 1.0% of net budget	-£1.1m or -1.6%	Yes	An overspend of £3.0m relating to defects, street lighting, supported transport and a shortfall in traffic control income is offset by an £4.0m underspend on contract savings, Waste Management tonnage and by the capitalisation of highways works.
Actual expenditure for Property and Investment is in line with the latest agreed budget	< 1.0% of net budget	+£1.2m or 15.6%	No	This overspend relates to increased utility costs, cost of interim staff, legal charges and property disposal costs.
Actual expenditure Fire and Rescue, Emergency Planning and Community Safety is in line with the latest agreed budget	< 1.0% of net budget	-£0.2m or -1.0%	Yes	
Planned savings for 2018/19 assumed in the MTFP have been achieved	100% achieved	96%	No	£0.1m of the directorate savings are flagged Red or Amber. This is due to a risk that additional income from solar panels on property sites will not be realised and reduced costs through joint working will not be fully delivered.
Resources				
Actual expenditure is in line with the latest agreed budget	< 1.0% of	£0.4m or 1.0%	Yes	The overspend relates to statutory entitled costs associated with making the previous Chief Executive post redundant,

Annex 2 - Financial Performance as at January 2019

Success Indicator	Target	Position at end of January 2019	On Target?	Notes
	net budget			and the cost of the interim Procurement structure.
Planned savings for 2018/19 assumed in the MTFP have been achieved	100% achieved	72%	No	Savings currently forecast to not be met mainly relate to the unachievable target for ICT income from non-OCC users.
Corporate				
Actual expenditure for the Council is in line with the latest agreed budget	< 1.0% of net budget	-£0.5m or -0.1%	Yes	Forecast to the end of January 2019 is an underspend of £0.5m position. This represents a directorate overspend of £8.1m off set by unallocated contingency budget of £6.9m, additional interest of £1.0m, additional business rates of £0.5m and additional government grant of £0.2m.
Non - Schools Reserves (as at 31 March 2019)	-	£60.0m		
General balances as a proportion of the original gross budget (£788m for 2018/19)	-	3.5%		
Total reserves as a proportion of the original gross budget (£788m for 2018/19)	-	9.0%		
Capital programme use of resources compared to programme agreed in February 2018	90%	89%		
Capital programme expenditure		37%		

Annex 2 - Financial Performance as at January 2019

Success Indicator	Target	Position at end of January 2019	On Target?	Notes
realisation rate				
Year to date debtor invoices – all	48 days	42 days	Yes	Throughout 18/19 debtor days has been below the target of 48 days, this means we are collecting our high value invoices quickly and performance has maintained.
Percentage of debtor invoices cleared in 90 days - Social Care Clients	94%	90%	No	The number of people paying their social care invoices on receipt is maintaining as similar levels to last financial year. Issues in this area have been identified and improvement actions being put in place to increase collection rates
Percentage of debtor invoices cleared in 90 days	97%	97%	Yes	The average collection rate has reached 97% for the 1st time since 14/15 in September 18. This shows that income collection and billing procedures are working well between OCC and the IBC credit control team.
Treasury Management Indicators – Average Interest Rate achieved (In - House) compared to Treasury Management Budgeted Rate	0.75%	0.84%	Yes	Slightly above target as Bank of England raised base rate earlier than forecast in the budget
Treasury Management Indicators – Average Annualised Return achieved compared to Benchmark Rate (*) (Pooled Fund)	3.44%	3.92%	Yes	
Outcomes Framework indicator: Value for money through effective use of resources				

Annex 2 - Financial Performance as at January 2019

Success Indicator	Target	Position at end of January 2019	On Target?	Notes
Achievement of planned savings	95%	91.0%	No	
Achievement of general balance outturn in accordance with risk-assessed level	100% of risk assessed level	172%		172% of Risked Assessed Level. General Balances are expected to be £28.0m at 31.3.2019 which is £9.0m above the risked assessed level agreed by Council in February 2018.
Use of earmarked reserves	100% of planned use	182%	No	It is forecast that £25.9m of reserves will be used during 2018/19 compared to £14.2m assumed in the 2018/19 budget agreed by Council in February 2018. This mainly relates the use of the DSG reserve to offset the High Needs Block overspend and a higher contribution from Parking Account Reserve. However, reserves are forecast to be £70.7m at year end compared to £63.5m forecast in the 2018/19 budget approved by Council in February 2018.
Outturn variation by Directorate	1% variation by directorate	+£8.1m or -1.7%	No	This reflects overspends by Children's Services (£7.7m), Resources (£0.4m), Adult Services (£0.1m) partly offset by an underspend by Communities (-£0.1m). An action plan for Children's Services will be considered by Cabinet on 19 March 2019.
Actual expenditure for the Council is in line with the latest agreed budget	< 1.0% of net budget	-£0.5m or -0.1%	Yes	Forecast to the end of January 2019 is an underspend of £0.5m. This represents a directorate overspend of £8.1m off set by unallocated contingency budget of £6.9m, additional interest of £1.0m, additional business rates of £0.5m and additional government grant of £0.2m.
Capital outturn variation compared to original programme	5%	11%		

Annex 2 - Financial Performance as at January 2019

(*) Composite of 7 Day LIBID, 7 Day LIBID + 50BPS, IPD Other Balanced Property Funds Index, BofA Merrill Lynch 1-10 Year Non-Gilt Index & BofA Merrill Lynch Euro High Yield ex Financials Index (GBP Hedged).

ANNEX 3 — OUTCOMES FRAMEWORK 2018-19 – SUMMARY

We listen to residents so we can continuously improve our services and provide value for money

Residents feel engaged with the county council

- Prevalence of services developed through co-production
- Number and value of opportunities for public engagement
- Rates of customer satisfaction

Our services improve and deliver value for money

- Value for money through effective use of resources
- Improvement following external inspection or audit

The use of our assets is maximised

- Progress with the One Public Estate Programme

We help people live safe and healthy lives and play an active part in their community

People are helped to live safe and healthy lives

- 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

People play an active part in their communities

- Rates of volunteering
- Prevalence of services provided by communities

We provide services that enhance the quality of life and protect the local environment

Our quality of life in Oxfordshire is enhanced

- Condition of highways
- Funding secured through planning obligations
- Levels of public transport use
- Rates of access to cultural services

Our local environment is protected

- Levels of carbon emissions
- Levels of energy use
- Air quality
- Proportion of household waste re-used, recycled or composted

We strive to give every child a good start in life and protect everyone from neglect

Children are given a good start in life

- 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

Children are able to achieve their potential

- 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

We enable older and disabled people to live independently and care for those in greatest need

Care services support independent living

- 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

Homes and places support independent living

- Percentage of people who report feeling safe and well
- Percentage of people living in safe and suitable housing

We support a thriving local economy by improving transport links to create jobs and homes for the future

Strong investment and infrastructure are secured

- 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

Local businesses grow and provide employment

- Employment rates
- Number of businesses
- Number of apprenticeships
- Levels of workforce

Measures and targets to demonstrate progress towards these 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**	**18-19 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%
	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	95%
		Achievement of general balance outturn in accordance with risk-assessed level	100% of risk assessed level
		Use of earmarked reserves	100% of planned use
		Outturn variation by Directorate	1% variation by directorate
		Capital outturn variation compared to original programme	5%
	Improvement following external inspection/audit	Proportion of post-inspection/audit action plan objectives dealt with on time	100%
		The proportion of social care providers rated as 'outstanding' or 'good' by the care quality commission in Oxfordshire remains above the national average	17-18 nat. av. 80%
The use of our assets is maximised	Progress with One Public Estate Programme	Q1-2: One Public Estate is on track against agreed programme Q3-4: One Public Estate is on track to deliver business cases and savings	Progress as per programme agreed with government

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

OUTCOME	INDICATOR	MEASURE	18-19 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	Baseline & 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	Reporting only
		Number of volunteer hours contributed to library services	
	Prevalence of services provided by communities	Number of town or parish councils with devolved service responsibilities	Reporting only
		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**	**18-19 TARGET**
Our quality of life in Oxfordshire is enhanced Page 28	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%
	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%
	Levels of public transport use	% of work trips made by public transport	Baseline and 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	
Our local environment is protected	Percentage of planning decisions on time	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 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.	Reporting only
	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 Page 29	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 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	% of children with a place at their first preference school	% of children offered a place at their first preference primary school	Reporting only
		% of children offered a place at their first preference secondary school	
	% of children at 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	
	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 & maths	52%
		16-18: average point score per pupil (A level)	Reporting only
		16-18: average point score per pupil (Tech level)	
		16-18: average point score per pupil (Applied General students)	

WE ENABLE OLDER AND DISABLED PEOPLE TO LIVE INDEPENDENTLY AND CARE FOR THOSE IN GREATEST NEED			
OUTCOME	**INDICATOR**	**MEASURE**	**18-19 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	16-17 nat. av. 70%
	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	Progress in line with projects

WE SUPPORT A THRIVING LOCAL ECONOMY BY IMPROVING TRANSPORT LINKS TO CREATE JOBS & HOMES FOR THE FUTURE			
OUTCOME	**INDICATOR**	**MEASURE**	**18-19 TARGET**
Strong investment and infrastructure are secured	Level of investment attracted	Funding secured as % of the yearly investment required to bring the condition of all assets into a good condition (as identified within the Highway Investment Business Case)	95%
		Oxfordshire chosen for 49 new investors/re-investors in total, including 35 Foreign Direct Investments of which are 19 'high value' as defined by Dept. of International Trade (DIT)	49 and 19
		We participate in 20 funding bids for innovation submitted to support Smart Oxford prog.	20
		Businesses given support to grow through Trading Standards interventions or fire risk inspections	3,332
	Production of Joint Statutory Spatial Plan	Progress with production of the Oxfordshire Joint Statutory Spatial Plan (JSSP)	Reporting only
	Number of new homes	We enable the construction of 100,000 new homes by 2031	100k 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	Reporting only
		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	Baseline and 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 gtr. <0.33% 10Mb or gtr. <1.4%
Local businesses grow and provide employment	Employment rates	% of Oxfordshire residents aged 16-64 in employment (vs. GB rate Jan-Dec 2017:78.4%)	Reporting only
	Business numbers	Numbers of births, deaths and survivals of businesses in Oxfordshire (annual ONS data)	Reporting only
	No. 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
		Reduce the turnover rate of direct care staff to beneath regional average by March 2019	<28.5%

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