Division(s): All

CABINET – 22 JANUARY 2019

**BUSINESS MANAGEMENT AND MONITORING
REPORT, QUARTER 2 2018-19**

Report by Policy & Performance Service Manager

RECOMMENDATION

1.   **The Cabinet is RECOMMENDED to note the performance reported.**

Executive Summary

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 2 2018-19.

Introduction

3.   At the end of Quarter 2 (30 September) 5 of the 13 outcomes were assessed as Green, and 8 as Amber. 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 (Red, Amber, Green) and outlook as in Quarter 1 – 34 Green and 14 Amber.

5.   Performance improved for 3 indicators between Q1 and Q2:

   i. Numbers of children the subject of protection plans (from Amber to Green);
   ii. Levels of energy use (from Amber to Green);
   iii. Funding secured through planning obligations (from Amber to Green).

6.   Performance declined for 2 indicators between Quarters 1 and 2:

   i. Numbers of looked-after children (from Amber to Red, with a stable outlook for the next quarter);
   ii. Value for money through effective use of resources (from Green to Amber, stable outlook for the next quarter).

7.   Further details can be found in Annex 1 and the dashboards in Annex 2, which together provide an account of the outcomes and indicators being used to measure progress towards the OCC Vision this year.

8.   The outlook as presented in the dashboards is positive, continuing the position shown in Q1. No indicators in Q2 have a negative/deteriorating outlook.

9.   Key achievements are set out in section A of Annex 1, arranged under the 6 priorities of the OCC Vision. Constraints on our performance are set out in section B. There are no Red-rated outcomes being reported for attention by County Leadership Team in section C of the report.

BEN THREADGOLD
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January 2019

ANNEX 1 – PERFORMANCE REPORT – QUARTER 2 2018-19

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

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Our new 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. The good work reported in Quarter 1 has largely been continued into the new business year. 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

- Co-production – working with service users and their families to develop social care services tailored to their needs – continues to make good progress. Many projects have emerged during Quarter 2 which will be co-produced, or have elements of co-production in them, including key pieces of work such as our Older People's Strategy and Ageing Well Campaign. Our Older People's Strategy – which involved 600 people from a mix of areas and backgrounds and strong partnership working with a range of health bodies – was the first engagement of its kind between OCC, the NHS Clinical Commissioning Group and residents on this large scale.

- Another example of successful co-production work, our Moving into Adulthood project involved 108 Oxfordshire people from a mix of areas and backgrounds, who worked with us to develop a clear set of recommendations for changes in Adult Social Care. Time was allowed for the group to work together meaningfully, building trust and strong relationships, and the opportunity to get input from a range of stakeholders, including researching other areas out of county. The group's methods are now being taken forward to act as a business model for other co-production activities.

- As in Quarter 1, 72.4% of our adult social care service users in Q2 were extremely or very satisfied with our services – above the national average of 64.7%.

- The development of partnership working between OCC and Cherwell District Council, which will offer long-term opportunities to join up services for residents and reduce the costs of providing services, was strengthened in September. Councillor Ian Corkin took up a joint position on the Cabinet of the county council and Executive of Cherwell District Council, and will chair a joint partnership committee of both councils to look at joint working. For example, Cherwell and OCC spatial and transport planners already work closely together on schemes related to housing and infrastructure, which will make day-to-day working simple.

Over time other services are expected to join up where there are benefits to residents, including improving efficiency and customer service.

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

- Safe and Well visits were slightly behind target at the end of September, but remain in line with the annual target as the delivery of fire prevention campaigns are planned for the second part of the year.

- We are at or above target for emergency call responses, although we are below target for our co-responding calls (with South Central Ambulance Service) for the quarter due to national industrial negotiations.

- Our support for people to lead healthy lifestyles remains strong. In the first appointment of its kind in the county, Oxfordshire now has a Winter Director to reduce seasonal pressures across health and care services. Appointed jointly by OCC, Oxford University Hospitals NHS Foundation Trust, Oxfordshire Clinical Commissioning Group and Oxford Health Foundation Trust, The Winter Team will ensure all health and care professionals in the county – including social services, GPs, hospitals, ambulance services, mental health services and charities – work together to deliver better, responsive and more joined-up services.

- Our services to support people exiting treatment for drug or alcohol use are again exceeding 3 of our 4 key targets. The county is slightly behind target on smoking cessation, as noted in section B below.

- The council has appointed an "active and healthy travel" officer, using central government funding, to assess existing walking and cycling routes in the county. Our successful bid for £84,500 of Bikeability funding means that almost every primary school child in the county – around 5000 children per year for the next 2 years – will have access to free cycle safety training.

- Rates of volunteering are an indicator of Oxfordshire residents playing an active part in their community. Volunteer rates rose in Q2 in library and history services. In libraries, the number of volunteer hours rose to 8,412 during Q2 (up from 8,111 the previous quarter), with 285.5 volunteer hours in our History Centre (not reported in Q1).

- Environmental volunteering opportunities are supported directly and indirectly by OCC. We report environmental volunteering contributions on an annual basis. OCC's direct support (to the end of 2017) for the Lower Windrush Valley Project totalled 51 days. Partial support from OCC included the Wychwood Project and TVERC (Thames Valley Environmental Records Centre) which totalled 50 days in 2016-17. Other part-supported volunteering not currently quantified at county level includes the Cotswolds and Chilterns AONBs and the Thames Path and Ridgeway National Trails.

- The levels of services provided by communities continued to increase in Q2. Under the Oxfordshire Together programme 129 parish or town councils have

devolved highways services, predominantly grass cutting at present. Councillors have continued to allocate their portion of OCC's £945,000 (2018-19) Councillor Priority Fund as part of our commitment to supporting local communities across Oxfordshire. The amount allocated by 30 September was £261,050 – 28% of the £945k budget – of which:

- 63% was allocated to community groups (£163,948)
- 11% was allocated to direct services (£28,578)
- 26% was allocated to Town/Parish councils (£68,524)

- 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 Q2, 1,640 services were listed on Live Well, up from 1,588 in Q1, and above our target of improving on the baseline of 1,500 services during the year.

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

- In Q2 our performance in maintaining the condition of the county's highways continued to improve from Red levels reported in the latter half of 2017-18. We remain on 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 (99.6% 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. As reflected by the Amber rating for this indicator, further improvement is necessary, but the trajectory is positive.

- The indicator "funding secured through planning obligations" has improved from Amber in Q1 to Green in Q2. This is because performance against one of the two underlying measures – targeting at least 70% of s.106 agreements involving contributions to county council infrastructure being completed within 6 months of District Council resolutions – has improved from 57% in Q1 to 73% in Q2.

- Levels of access to cultural services (libraries, archives and museums) remain high. In Q2 the county's libraries welcomed 605,582 visitors (Q1: 565,279; also up on last year, but noting that an increase at County Library in Oxford is masking drops at many branches). New library joiners in Q2 numbered 9,018 (Q1: 5,816), reflecting a seasonal increase due in part to the Summer Reading Challenge. Oxfordshire Museum's visitor numbers were also up in Q2: 35,739 compared with 29,595 in Q1, comparable with figures for the same period last year. Our History Centre in Q2 served 966 visitors and 969 remote enquiries, produced 2,920 documents and enjoyed 161,517 website hits and 2,510 social media engagements.

- Household waste is another area of performance which was reported as declining in the latter part of 2017-18 (from a very strong position, historically) and which continues to perform well in Q2. The percentage of household waste recycled, composted or re-used in the county is on target (60%) and we are similarly on target for the percentage of household waste sent to landfill (4.1% vs. under 5%

targeted) and percentage of household waste recycled, composted or re-used at Household Waste Recycling Centres (61% vs. 59% targeted). Residents' satisfaction with our Household Waste Recycling Centres remains high (95.17% vs. 95% targeted). Further commentary on the outlook for household waste performance is included in section B below.

- Our performance on reduction of carbon emissions and efficient energy use is improving. We achieved a 12% emission reduction across OCC's corporate estate and activities in 2016/17: activities contributing to the 2017/18 annual target this quarter include street lighting upgrades and ongoing monitoring to manage energy use across our buildings. The replacement of old streetlighting columns with modern and more energy-efficient LED lighting saw 16.37% of lighting columns replaced by the end of September, in line with our target of 18% by March.

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

- Indicators relating to children's health remain predominantly good and our performance in Q2 is at or above targeted levels for 4 of the 6 measures relating to new-born children and their mothers. Two 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 year the rate of assessments is ahead of target. This has been supported by a growth over the last 18 months of early help assessments. This reducing of demand has helped to support a reduction of 50 children on child protection plans in the year and we are on target to reduce the numbers to that of similar authorities. 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

- All indicators under the outcome "care services support independent living" are either Green, or at Amber but very close to target.

- Performance is above target (the national average) for numbers of people with personal budgets (92% vs. 89% targeted) and direct payments (35% vs. 28.8%).

- In Q2 we continued to make progress in reducing the number of people delayed in hospital awaiting social care. At the end of September, 11 people per day were delayed in this way (the target is to reduce from 15 recorded in March 2018 to 13 by March 2019). Similarly, we reduced the number of people delayed in hospital awaiting both health and social care from an average of 50 per day in March 2018 to 47 in Q2 (making progress towards our target of 42 by March 2019). This

ongoing trend of improved performance was praised by Healthwatch Oxfordshire in July.

- We have ensured that 90% of working age (18-64) service users with a learning disability are living on their own or with their family: this is above the national average (76%) as targeted.

- Consultation was undertaken on a new Older People's Strategy by OCC and Oxfordshire Clinical Commissioning Group. The strategy will outline how all care and health organisations across the county work together over the next 5 years and work together to meet people's changing needs as they age.

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

- The indicator "level of investment attracted" benefits from a new measure in Q2: "Funding secured as a percentage of the yearly investment required to bring the condition of all assets into a good condition (as identified within the Highway Investment Business Case)". Under this measure, an additional £10m has been committed in year through future year borrowing, bringing the total allocated highway maintenance capital budget to £31.09m – equalling 87.5% of the identified investment required.

- Under the same indicator, the OxLEP Inward Investment Team have supported 28 inward investment successes to date (15 of which are Foreign Direct Investments), supporting at least 326 jobs.

- Last quarter we interviewed for the largest collaborative project we have been part of under the Smarter Oxford banner: a £40m Energy Systems bid led by Scottish & Southern Energy. This collaborative project, the first of its kind, uses Oxfordshire as a living lab to develop a new approach to energy markets for the UK. We also interviewed for two Meridian CAV (Connected and Autonomous Vehicle) projects: one relating to further simulation development for virtual CAV testing, and the other delivering a link between Culham and Milbrook to enable testing in the real world and between the two sites. This was in partnership with Buckinghamshire County Council and led by industry.

- Additionally, two previous approved projects have both started looking at the role Autonomous Vehicles (AV) can play in a multimodal transport system. One is focused on research and a business model, while another lead by GWR is a 3-year project that will eventually lead to an AV link from Didcot Parkway to Milton Park under trial conditions. We also submitted bids for funding in collaboration with University of Oxford to access small proof of concept funding, with potential applications in Social care, health and transport.

- Following discussion by Cabinet in September, the Joint Statutory Spatial Plan Programme is being revised, with a performance update due in Q3.

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" has moved from Green to Amber this quarter. Commentary on the underlying measures is:
  - At 91% at the end of October we were slightly behind our target of delivering 95% of our planned savings by March 2019.
  - Our General Balances are expected to be £25.3m at the end of March 2019, which is £9m above the risk assessed level (155% against a target of 100%).
  - We forecast that £27.2m of reserves will be used during 2018/19 compared to £14.2m assumed in the 2018/19 budget agreed by Council in Feb 2018. This mainly relates to the use of the DSG reserve to offset the High Needs Block overspend and a higher contribution from Parking Account Reserve.
  - Forecast to the end of October 2018 is an underspend of £0.7m or 0.1%. This represents a directorate overspend of £7.2m off set by unallocated contingency budget of £6.9m, additional interest of £0.5m and additional business rates of £0.5m.
  - Our Capital programme has increased in value compared to the programme agreed in February 2018

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

- Trading Standards' risk reduction activities usually include a fireworks poster competition for schools. This is not happening this year, and is expected to have a negative impact on our overall performance against the "number of people helped to live safe and well" indicator.

- The indicator "people receiving support for drug and alcohol dependency" includes a measure with a target of over 2,338 people stopping smoking, which is reported a quarter in arrears. We exceeded this target in Q1 (2,440 quitters) but in Q2 saw a fall to 2,122 quitters. A more cost-effective service model was introduced in April: besides the obvious effects of the new model 'bedding in' the dip in performance also reflects a seasonal trend both locally and nationally in Q1 and Q2 quit rates. The outlook remains positive/improving.

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

- Our performance repairing and maintaining highway condition in the county is still showing the effects of a hard winter in 2017-18. As noted in Q1, levels of road defects in April and May increased by 60% compared to last financial year. 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 April-August our performance level was 70.3%: while this rate is continuously being improved, this figure reflects the winter backlog from Q1.

- While our performance against all household waste measures in Q2 remains strong, the outlook is not wholly positive. This reflects a national trend towards plateauing recycling rates, and seasonal trends such as a reduction in green waste. We currently project a year-end position of 58% of household waste being recycled, composted or re-used (target: 60%). Oxfordshire is still predicted to be amongst the 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

- Under the indictor "prevalence of healthy children" two measures fell behind target in Q2. As in Q1, the number of expectant mothers who received a universal face-to-face contact at 28 weeks was 64.3% vs. 80% targeted. There are issues with the notifications of pregnancies from midwifery to health visitors. This is being addressed with the commissioned services concerned and the Oxfordshire Clinical Commissioning Group who hold the contract for midwifery. An improved performance against this indicator is anticipated by year end. Secondly, the percentage of children who received a 2-2½ year review fell slightly to 90% in Q2, against a target of 93%. There have been a number of review appointments not being taken up/declined or contact has been unable to be made with the family concerned. Commissioners will continue to monitor and address with the provider. For both measures the outlook is positive/improving.

- As in Q1, the number of looked after children (LAC) in Oxfordshire rose again in Q2: from 728 in Q1 to 764 in Q2, 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 more. The increase is despite the reduction in demand at the front door and may reflect more complex cases coming into the looked after system. There are a number of programmes of work to support children to leave the looked after system either via adoption, special guardianship orders or returning home.

Section C: key performance issues requiring intervention / decision.

In this section we would explain any 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 a number of factors including levels of performance and degree of risk. In quarter 2 none of the 13 outcomes in the Outcomes Framework have been assessed as 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	**We help people live safe and healthy lives and play an active part in their community**	**We provide services that enhance the quality of life and protect the local environment**
Residents feel engaged with the county council	**People are helped to live safe and healthy lives**	**Our quality of life in Oxfordshire is enhanced**
• Prevalence of services developed through co-production • Number and value of opportunities for public engagement • Rates of customer satisfaction	• 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	• Condition of highways • Funding secured through planning obligations • Levels of public transport use • Rates of access to cultural services
Our services improve and deliver value for money		**Our local environment is protected**
• Value for money through effective use of resources • Improvement following external inspection or audit	**People play an active part in their communities**	• 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
The use of our assets is maximised	• Rates of volunteering • Prevalence of services provided by communities	
• Progress with the One Public Estate Programme		
We strive to give every child a good start in life and protect everyone from neglect	**We enable older and disabled people to live independently and care for those in greatest need**	**We support a thriving local economy by improving transport links to create jobs and homes for the future**
Children are given a good start in life	**Care services support independent living**	**Strong investment and infrastructure are secured**
• 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	• 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	• 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
Children are able to achieve their potential		**Local businesses grow and provide employment**
• 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	**Homes and places support independent living** • Percentage of people who report feeling safe and well • Percentage of people living in safe and suitable housing	• Employment rates • Number of businesses • Number of apprenticeships • Levels of workforce

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OUTCOME	INDICATOR	Q1 RAG	Outlook	Note
PRIORITY: 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	G	↑	4 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	↑	Data not yet available. Q2 RAG rating is based on the Q1 position.
	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	G	↔	Commentary is provided in section B of the report.
	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. February's CQC report on Oxfordshire's healthcare and adult social care services will be revisited in September by the CQC.
The use of our assets is maximised	Progress with One Public Estate Programme	G	↔	Scoping of projects is proceeding according to schedule and moving into the options appraisal phase. Potential projects to apply for new phase of OPE funding are being considered. Deadline for applications is the end of November.

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PRIORITY: WE HELP PEOPLE LIVE SAFE AND HEALTHY LIVES AND PLAY AN ACTIVE PART IN THEIR COMMUNITY				
OUTCOME	INDICATOR	Q1 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 no concerns that annual target will not be met.
	Emergency response times	G	↔	We have had no fire deaths this quarter and there has been a slight increase in RTC fatalities in this quarter. We are on target for our emergency response times, achieving 89.4% and 96.6% (attendance within 11 and 14 minutes respectively).
	Prevalence of healthy lifestyles	G	↑	Invitations to NHS are proceeding well (89.4% of the eligible population has been invited vs. target of 97% by year end), as is take-up – 44.3% vs. 49% year-end target.
	Numbers of people receiving support for drug and alcohol dependency	G	↔	3 of the 4 measures supporting this indicator are significantly exceeding targets at the end of Q2 – on numbers of people exiting treatment for drugs or alcohol (opiates: 9.7% vs. target of 6.6%, non-opiates 41.2% vs. 36.6%, alcohol 46.1% 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 The RAG rating is supported by data readily available at the end of Q1.
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	↑	Over 28% of the Councillors' Priority Fund for the year has been allocated to date. The £261,050 has been allocated as follows: 63% to Community Groups (£163,948), 26% to Town/Parish councils (£68,524) and 11% to direct services (£28,578)

PRIORITY: WE PROVIDE SERVICES THAT ENHANCE THE QUALITY OF LIFE AND PROTECT THE LOCAL ENVIRONMENT				
OUTCOME	**INDICATOR**	**Q1 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	A	↑	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. Baseline for % satisfaction with bus use = 90% from 2017 Annual Passenger Focus Data (either very [50%] or fairly [40%] satisfied). Next measure due 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 7 of 8 applications within target during Q2. The running total for Q1 & Q2 is 13 out of 16; 81% within 13 weeks or extended deadlines (vs. target of 50%)
	Levels of carbon emissions	G	↔	12% emission reduction was achieved across the corporate estate and activities in 2016/17. Activities contributing positively to our 2017/18 annual target include street lighting upgrades and monitoring to manage energy use across our buildings.
	Levels of energy use	A	↑	16.37% of streetlights had been fitted with LED lanterns by the end of quarter 2, in line with this year's target of 18% by March 2019.
	Air quality	G	↔	Activities due include the establishment of an Air Quality Action Group with the District and City Councils, which will set the forward programme of work including reporting metrics.

| | Proportion of household waste re-used, recycled or composted | G | ↔ | Commentary on performance is included in section A of the main report. |

PRIORITY: WE STRIVE TO GIVE EVERY CHILD A GOOD START IN LIFE AND PROTECT EVERYONE FROM NEGLECT

OUTCOME	INDICATOR	Q1 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	A	↔	764 children were looked after at the end of quarter 2, against a target range of 660-710. This is up from 728 at the end of quarter 1.
	Numbers of children's social care assessments	A	↔	-
	Number of children the subject of protection plans	A	↑	The number of children the subject of protection plans at the end of quarter 2 was 685. 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 or below the agreed level is near target (76% vs. target of 80% by March 2019). 85% of cases are held by permanent staff (vs. target of 80% by March 2019)
Children are able to reach their potential	Percentage of children with a place at their first preference school	G	↔	Annual reporting is due in Q3
	Percentage of children at a good/outstanding school	A	↔	Annual reporting is due in Q3. Q1 figures indicate that 84.2% of Primary children are at Good/Outstanding schools (target 94%) and 87.7% of Secondary school children (target 90%)

	Rates of school attendance	A	↔	Annual reporting is due in Q3. In quarter 1 indications were that the two relevant measures (on persistent absence and permanent exclusions) were Amber and Green.
	Levels of educational attainment	G	↔	Annual reporting is due in Q3

PRIORITY: WE ENABLE OLDER AND DISABLED PEOPLE TO LIVE INDEPENDENTLY AND CARE FOR THOSE IN GREATEST NEED				
OUTCOME	INDICATOR	Q1 RAG	Outlook	Note
Care services support independent living	Number of home care hours purchased	A	↑	Q2 performance is slightly off target: 21,543 hours per week vs. target of 21,779 hours per week
	Number of appropriate safeguarding enquiries	A	↑	Q1 performance is slightly off target: 23% of safeguarding concerns result in a safeguarding enquiry (vs. target of >25%). This is an improvement on Q1's 21%.
	Number of people with control over their care	G	↔	95% 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 2-5% above national averages.
	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	↑	This indicator is discussed in section A of the main report
Homes and places support independent living	Percentage of people who report feeling safe	G	↔	This indicator is discussed in section A of the main report

	Percentage of people living in safe and suitable housing	G	↔	This indicator is discussed in section A of the main report

PRIORITY: WE SUPPORT A THRIVING LOCAL ECONOMY BY IMPROVING TRANSPORT LINKS TO CREATE JOBS & HOMES FOR THE FUTURE				
OUTCOME	**INDICATOR**	**Q1 RAG**	**Outlook**	**Note**
Strong investment and infrastructure are secured	Level of investment attracted	A	↑	The RAG rating of Amber reflects minor shortfalls against some of the underlying measures, in line with expectations.
	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	↔	This indicator is discussed in section A of the main report
	Levels of disruption to journeys by congestion/ roadworks	G	↔	190 days cumulatively during Q1-Q2
	Level of transport connectivity	G	↔	Measures in support of this new indicator are being developed for use in Q3.
	Level of access to online and digital services	A	↑	On target for the absolute number of premises we have enabled to have access to superfast broadband within Oxfordshire, via our contract with BT (76,028 vs. target of 75,945) but 0.2% off target for the % of premises in Oxfordshire with access to superfast/ultrafast/full fibre broadband (96.68% vs. 96.8%).
Local businesses grow and provide employment	Employment rates	G	↔	Reporting only. 81.6% of Oxfordshire residents aged 16-64 in employment, vs. Apr 2017-Mar 2018 GB rate of 75% (source: ONS, retrieved from Nomis, 9 August 2018)
	Business numbers	G	↔	Reporting only. Oxfordshire business births: 3585 in 2016 (down 1% on 2015); business deaths: 3210 in 2016 (up 10% from 2015). Business survivals: 49.3% of businesses born in Oxfordshire in 2011 were still surviving 5 years later (South East 46%, National 44.1%)
	Numbers of apprenticeships	G	↔	79 apprenticeships are currently being undertaken with OCC as at 30th September 2018
	Levels of workforce	G	↔	Reporting only. • OCC full-time equivalent employees, excl. schools: 3647.2 at 30 Sept (+3 from June) • Total OCC spend on agency staff in Q2 as proportion of our annual salary budget: 2%

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