

CABINET– 19 JULY 2016

BUSINESS MANAGEMENT AND MONITORING REPORT QUARTER 4 2015-2016

Report by Corporate Services

Introduction

1. This paper provides details of performance for quarter four (January-March 2016) for Cabinet to consider. Performance dashboards are included at Annex 1 for information and discussion.
2. The **key achievements against our Corporate Priorities** in this final quarter are:

A Thriving Economy

- Northern House Special School has retained its Outstanding Ofsted judgement.
- 87% of major planning applications, and 91% of mineral and waste applications, were responded to within the agreed timeframe
- The Better Broadband for Oxfordshire Programme is on track, on budget and on time: during 2015-16 a total of nearly 80,000 premises across Oxfordshire now have access to fibre broadband.
- We continue to repair 100% of highways defects posing an immediate risk of injury within 24 hours.

Thriving People and Communities

- The number of people aged 40-74 who have received a health check since April 2015 has exceeded the year's target.
- The number of people who have received a health check that were identified as having high cardiovascular risk has also exceeded the yearly target.

A Safety Net

- 66% of users say they are very or extremely satisfied with adult social care services. A further 24% saying they are fairly satisfied, making 90% of service users satisfied over all.
- All children the subject of a child protection plan and looked after were allocated.
- Despite an increase of 92 looked after children in the year, the number placed out of county and not in neighbouring authorities has only increased by 5.
- The proportion of children who become subject to a second or subsequent plan within 18 months of the end of a previous plan remains better than target. This had been an issue over a number of years
- Maintained high levels of adult social care direct payment recipients.

- Exceeded the target of numbers of carers identified.
- Maintained the high number of people receiving information and advice as part of community information networks

3. Cabinet is asked to take particular note of these **key issues that are impacting on our ability to deliver against our key priorities**, and consider what action is required:

A Thriving Economy

- 86% of expected capital receipts from property disposal have been delivered.

Thriving People and Communities

- Fire station availability has decreased again this quarter.
- The amount of money saved for consumers through Trading Standards interventions is well behind target.

A Safety Net

- Adult Social Care have implemented a new IT system which is affecting consistency of reporting on a few indicators,
- Social workers prioritising face to face over admin/recording, which can disguise actual performance levels – the reported 80.8% rate of visits completed on time (indicator CEF7) is estimated to be closer to 85% in reality
- The number of schools in Oxfordshire currently judged inadequate by Ofsted is currently at 6 (1 higher than the previous quarter).
- Performance remains a concern across reablement, delayed transfers of care and home care.

Key Performance Issues

4. This section discusses the key performance issues that arise from the performance dashboards. The dashboards can be found in Annex 1. These are all presented by directorate.

Adult Social Care

5. The number of concerns raised about adults needing safeguarding rose by 18% in the year to over 5,000 - or 21 per working day. 1,542 of these went to a formal safeguarding enquiry (6 per working day) a 60% increase in the previous year. This reflects improved awareness of safeguarding amongst other statutory agencies, care providers and the public.
6. In November we changed client systems. All response times are now calculated from the date the information is recorded on the system. This has meant the reported timeliness of initial triage decisions has fallen as workers prioritised the actions necessary to safeguard the person rather than completing the recording.

This issue has been resolved now. The new system has allowed us to send round daily reports on all outstanding safeguarding actions to the teams; area managers and deputy director. There is an agreed escalation process on outstanding actions and with area managers and deputy director auditing cases as necessary and performance reviewed monthly in the directorate performance board. However the increasing level of concerns raised and enquiries undertaken will continue to put performance against these targets at risk.

7. In 2015/16 609 people were permanently placed in care homes (corporate indicator 4) or 12 people per week. This includes individuals coming from hospital or their own home, or who were previously self-funding but their savings have fallen below the threshold for local authority funding. The rate is above target but in line with performance (595) last year when Oxfordshire's performance was in the top quartile nationally. The reason admissions have not reduced more is in part due to capacity issue within the market for home care provision, as care homes are used as an alternative to home care. There has also been a 40% increase in people moving from hospitals directly to care homes - up from 177 last year to 252 this year. This has been particularly noticeable in the last 2 months where 53 people were permanently placed in care homes with the continued focus on delayed transfers of care (see paragraph 4.7)
8. The reported number of people reviewed in the year is below target. The change to the new IT system means additional historical data needs to be recorded to provide an exact figure and teams continue to work on this and have been asked to complete this by the end of May. There remain significant levels of change in the department requiring input from operational staff and vacancy levels in some teams particularly learning disability teams are impacting on performance.
9. The number of people starting reablement (indicator 9) has dropped by 16% from 2,743 last year to 2,315 this year when the plan was to increase uptake to 3,750. This is because of a lack of referrals (90% of recorded referrals translate to service starts); service capacity; delays of people in the reablement service waiting for long term on-going home care and a focus on ensuring that people are discharged from hospital in a timely manner, which means there is limited focus on encouraging community based referrals. Cabinet has agreed to revise the strategic care pathway for non-bed based short term care services. The new pathway will consist of two services: an Urgent Response and Telecare Service; and a Hospital Discharge and Reablement Service. These services will replace all existing short-term community services. The new Hospital Discharge and Reablement Service should be operational from October 2016. This will provide continuity and deliver savings on the current budget, with an improvement trajectory agreed within the contract, such that if the provider failed to meet will allow the contract to be put to the market. (To be updated once we know the position on the agreement for the new service).
10. The high number of delayed transfers of care (indicators 10-12) remains a problem, and provisional figures for 15/16 are higher than last year. In December the local health and social care system implemented a plan to place all the people currently delayed into an intermediate care bed. Additional resources were provided for these people including: social work time to complete

assessments and support long term placements; therapy to ensure people continue to get better and do not become institutionalised whilst in the intermediate care bed; and home care to ensure they can leave the care home for home. All patients who need on-going care have their discharge co-ordinated via a multi-agency hub. The hub is made up of social workers, therapists and nurses from the council, Oxford University Hospital and Oxford Health and they manage each patient from the moment they are identified as needing on-going care to the point where their long term care is in place. Daily teleconferences take place using shared information to prioritise limited resources across patients. Overall delays have dropped to 167 at the end of November to 130 at the end of March. An 8 point plan is in place monitored via weekly meetings of chief operating officers to reduce delays to 65 by the end of 16/17. The main issues for the council are:

- Ensuring that reablement services continue to pick up sufficient cases in a timely manner. This service is currently provided by Oxford Health and commissioned by the council - see paragraph 4.5
- Continuing to develop the home care market
- Supporting timely placements in care homes

11. So far this year only 20% of home care cases started within 3 days of the request to the care agency (indicator 13). New contracts for home care services will start on 1 May 2016. Eight home care providers have been appointed and will provide all new home care packages. Any existing care packages will remain with their current providers until the need for care has ended. The contracts require providers to start care in 3 days. Packages are being redefined as developmental (where the expectation is the person can become more independent) or maintenance (supporting the person to live at home as long as possible). Even with the new contracts and the work on developing the workforce, having a sufficient and capable workforce in social care remains the biggest risk to the council.

Children Education and Families

12. The main issue in children's social care continues to be the increase in activity. The table below shows the increase in activity last year, which varies from 3 to 26%. Activity levels are generally slightly below the national average, but above those of statistical neighbours and higher than we would expect for an authority which is the 14th least deprived in regard to children in the country.

	14/15	15/16	Increase
Referrals	5,663	6,459	14%
Assessments	3,754	4,743	26%
Child Protection investigations	1,577	1,751	11%
Child protection case conferences	721	746	3%
Children starting a CP plan	634	702	11%
Children becoming looked after	288	357	24%

13. These increases have led to falling in timeliness in parts of the system, notably assessments. As reported previously the that recording of visits is not as timely as we would like as social workers prioritise face to face contact above recording. Although the current recorded figure for child protection visits being completed on time is 80.8%, a manual audit exercise undertaken across all areas indicates that our true visiting frequency is close to 85%. Recording is not only affected by increased activities but exacerbated by cuts in admin. Within the MASH, the timeliness of the managers' decision has improved in the year. In March $\frac{3}{4}$ of decisions on the most urgent cases were completed with the target 4 hours.
14. The number of children placed out of county and not in a neighbouring authority is not yet at target level, but needs to be seen in the context of an increase of 92 looked after children in the year. Some of these placements do not reflect increased risk to the child. 6 are placed for adoption and 8 are with family and friends; 32 are in children's homes and 27 with foster carers. The placement strategy remains on track overall; in county foster carers and kinship (family and friends) carers continue to be recruited. Children are now in place in the new Didcot assessment centre; the centre in Thame is due to open in July and the one in Eynsham in September.
15. The two indicators relating to young people not in education, employment or training (NEET) both met the challenging targets set this year. At the end of March 3.9% (725) of young people were NEET with the status of 4.8% (934) young people unknown. There is a slight variation within the county with the proportion of NEETs being 3.4% in Southern Area, 3.6% in Northern Area and 5.1% in Central Area.
16. There are currently six schools that are judged inadequate by Ofsted:
 - Two schools are maintained by the local authority (Rose Hill and West Kidlington Primary Schools). Academy orders have been issued by the Regional School Commissioner (RSC) for both of these schools. OCC is working with the DfE and the schools to identify appropriate sponsors.
 - Chipping Norton School is an academy so the power rests very much in the RSC's court. The RSC has the power to terminate the Funding Agreement and require Chipping Norton to join a Multi Academy Trust, the national presumption increasingly being against stand-alone academies.
 - Orchard Meadow and Windale Primary Schools are both part of the Blackbird Leys Academy Trust. Orchard Meadow was judged inadequate in March 2015 and the most recent monitoring letter (March 2016) states that the school is not making effective progress towards the removal of the serious weaknesses designation. Windale had its third monitoring visit in February 2016 and is making effective progress
 - Abbey Woods Academy is sponsored by CfBT and is making adequate progress.
17. Absence rates from secondary schools continue to be a concern, particularly persistent absence. National data for the 2014/15 academic year that has recently been published by the DfE shows that absence rates from Oxfordshire's secondary schools are amongst the highest 25% nationally.

18. Absence data from schools is monitored on a termly basis. At the end of term 3 (February) there were a number of schools where the absence rates were particularly high compared to other Oxfordshire schools. Letters were sent to these schools, highlighting the issues. As all the schools were academies these letters were copied to the Regional School Commissioner.

Environment & Economy

19. A total of 156 major planning applications were received in Q4. Of these, 135 were responded to within the agreed deadline. This equates to a score of 87% which is comfortably above the target of 60% (Corporate Performance Indicator 2). Similarly, 11 out of 12 Minerals and Waste applications were determined within the timeframe specified, making a score for Q4 of 91%, comfortably above the target of 50% (Corporate Performance Indicator 3).
20. Corporate Performance Indicator 10 sets a target of 80% satisfaction with OCC properties, based on customer surveys. In Q4 the surveys related to a total of 36 sites: 21 schools and 15 corporate sites, which include county council buildings. There was a satisfaction level in Q4 of 76%, slightly below the target. A number of sites have experienced various challenges within their services this quarter, which have impacted on the number of surveys received. The service issues are being addressed with the aim of introducing more surveys in the future which should present a clearer picture of overall satisfaction of all sites.
21. The total capital receipts for 2015/16 from property disposal (Corporate Performance Indicator 11) were estimated at £ 2.573m at the start of the year. However, as a result of a number of changes, this value was re-forecast at £2.442m in November 2015. At the end of Q3 a total of £1,163,595 (48% of target) had been achieved. During Q4 a further £948,000 was received, giving a total capital receipt of £2,111,595 for 2015/16, which equates to 86% of the re-forecast programme (or 82% of the original programme). The remainder is due to be received in the opening weeks of 2016-17.
22. In Q4, 63% of phone calls to Oxfordshire Customer Services were answered within 20 seconds (target is 80%, Corporate Performance Indicator 12). The speed of answer decreased during this quarter due to staff attrition, uncertainty over future Adult Social Care funding and the consequent time that it has taken to recruit and subsequently train new team members. 85% of all calls offered to OCS were answered during the quarter.
23. The Better Broadband for Oxfordshire Programme is on track, on budget and on time. During this Financial Year a total of nearly 80,000 premises across Oxfordshire now have access to fibre broadband. This means that Phase 1 of the programme has been successfully implemented. The programme is now moving into Phase 2 where the aim is to deliver broadband to further communities across Oxfordshire. (Corporate Performance Indicator 15: deliver quarterly broadband target against total homes passed (THP) as per contract).

Public Health

24. Most areas of performance in public health remain strong in Q4, while three activities continue to perform below target.
25. Indicator 3 concerns number of eligible people aged 40-74 who have received a health check since April 2015. The target of 18,939 people has been exceeded – 19,212 in Q4. If presented as a percentage of the eligible population, Oxfordshire ranks 3rd (out of 18) other Local Authorities in the South East region. This is 7.5% vs. 6.4% in the region and 6.5% nationally. As reported in Q2, the number of people who have received a health check who were identified as high cardiovascular risk (indicator 4) has been exceeded (1073 against a target of 385).
26. Data on smoking cessation and numbers of users leaving treatment for opiate and non-opiate drugs are not yet available for Q4. However, in Q3 performance against these indicators (Public Health 5, 6 and 7) was behind target, and this is very likely to remain the case in Q4. A falling trend in national demand for these services is being reflected locally, and the transition to new recording systems has affected performance data.
27. Our smoking cessation provider has an action plan on how to work with GP providers to improve the quit activity in practices. A new provider has been commissioned to provide an integrated community drug and alcohol service which commenced on 1 April 2015. A robust action plan and contract monitoring is in place in order to support the new provider to make the substantial cultural and service changes required to bring about an improvement in performance, and to ensure links to other established services in the treatment pathway are effective. Following a comprehensive transition and implementation phase it is expected that performance will improve in 2016-2017.

Oxfordshire Fire & Rescue Service

28. Performance across the Fire and Rescue Service continues to be strong. The Fire and Rescue Service have improved the response standards across the county and one factor for this improvement is attributed to the successful implementation of the Thames Valley Fire Control Service that exploits technology to ensure that the quickest response is always sent.
29. The original 10 year 365alive vision was completed in April 2016 with all targets exceeded, including some challenging stretch targets set in year 8. Fire and Rescue have now revised the 365 alive Vision for 2016-2022 and the performance is presented to Performance Scrutiny each year.
30. Fire station availability at On Call Stations has reduced. Despite this, the critical measure of response times, i.e. the time taken to reach each emergency, are being met, therefore maintaining our service delivery to the public.
31. In Quarter 4 we did see a slight increase in station availability however as reported in previous quarters, one of the causes of the overall reduced availability is a technological issue affecting the reporting of this. In addition to

this issue the availability of firefighters has been affected in real terms by a number of on-call firefighters being recruited into full-time positions in the last year. Local recruitment initiatives are becoming more challenging due to an ageing population and the changing demography within our towns and villages. In response to this the service has established a resilience appliance which can be moved around the county to respond to dynamic changes in availability. This is also supported by a resource management team, which is designed to monitor and manage all our resources to ensure an effective emergency response in all areas of the County. We are continuing to improve our recruitment and training practices and trialled a joint on-call course at the Fire Service College in 2015. This highlighted the benefits of using social media to attract potential recruits and this learning is now being included into our mainstream processes.

Trading Standards

32. The amount of money saved for consumers by Trading Standards interventions remains below target at Q4 (£277k against a target of £450k). This figure is clearly lower than we would have liked, but is very much dependant on the type and frequency of offences being committed across the county and our awareness of these. There are a number of variables outside of our control. The Service does not currently have the benefit of a seconded Police Officer from Thames Valley Police and there have been recent changes to our consumer advice provision. In addition some improvement could be made by better and more inclusive reporting of money saved, especially on our advice / non-doorstep crime complaints. This would recognise our growing area of work in supporting victims of scams. Nevertheless the £450,000 target – which originally started as a doorstep crime target of £100,000, against which £205,000 was saved or recovered in 2015-16 – is very ambitious and will need to be reviewed going forward.
33. We were just one visit off meeting our target of 100% for high-risk visits for the year. This was an animal gathering (animal market sale). Two visits were planned but both resulted in cancelled markets, one due to poor weather, one due to no animals being submitted to market. This visit will be picked up in early 2016/17.

RECOMMENDATION

34. Cabinet is **RECOMMENDED** to note and discuss the performance reported in the dashboards.

IAN DYSON

ASSISTANT CHIEF FINANCE OFFICER (ASSURANCE)

Contact Officer: Steven Jones, Policy & Performance Officer
steven.fairhurstjones@oxfordshire.gov.uk, 07932 318 890

ANNEX 1 ADULT SOCIAL CARE

		Success Indicator	Target	Cumulative Target Y/N	2014/15 Year End Position	Q1	Q2	Q3	Q4	RAG Rating
	1	Number of safeguarding referrals	Monitoring only	Y	4,368	1,101	2,255	3,647	5,162	n/a
	2	Decisions on 75% of safeguarding alerts to be made in one working day	75%	Y	New measure	75%	77%	77%	57%	n/a
	3	Percentage of safeguarding referrals that will have an outcome in 20 working days	75%	Y	New measure	74%	77%	71%	73%	A
Supporting People to live at home as long as possible	4	Reduce the number of older people permanently placed in a care home and funded by the local authority to 10.5 per week or fewer (<i>Better Care Fund Metric</i>)	10.5	Y	11.4	13.7	12.8	11.6	11.7	R
Personalisation	5	Maintain the high level of eligible people on Self-Directed Support	80%	N	82%	82%	83%	80%	81%	G
	6	Maintain the number of people using social care who receive a direct payment	1,431	N	1,431	1,444	1,479	1,448	1,441	G
	7	Maintain the high proportion of service users who have had a review in the last 12 months	75%	N	71%	70%	67%	Not available	Not available	Not available
Reablement Services	8	People will be able to access reablement services within 3 days	80%	Y	54%	45%	52%	56%	44%	R
	9	Increase the number of people accessing reablement	3,750	Y	2,743	618	1,226	1,751	2,315	R
Delayed Transfer of Care	10	Reduce delayed transfers that are the responsibility of social care (<i>average number of people per day</i>)	20	Y	37	44	43	40	39 (to Feb)	R
	11	Reduce delayed transfers that are the responsibility of both social care & health (<i>average number of people per day</i>)	8	Y	26	30	33	35	34 (to Feb)	R
	12	The % of people in hospital who may need care on discharge, where social service are told 3 working days or more before their planned discharge date	100%	Y	47%	45%	38%	Not available	Not available	R
Waiting Lists	13	Proportion of home care cases where care was started within 3 days of request to the care agency	80%	Y	New measure	25%	18%	23%	20%	R
Support to Carers	14	Increase the number of carers known	17,000	N	16,265	16,526	17,233	17,223+	17,223+	G
	15	Increase the number of carers receiving a carer assessment	7,000	Y	6,042	1,131	3,337	4,439	8,237	G
	16	Increase the number of carers receiving a service	2,450	Y	2,226	304	948	1,158	2,024	A
Provide Info to all	17	Number of people supported by the Community Information Network	20,000	Y	25,654	9,078	19,808	28,220	Not yet available	G

		Success Indicator	Target	Position at end Mar 2016	On Target	Notes
Financial Performance	18	Actual expenditure for Adult Social Care and Joint Commissioning is in line with the latest agreed budget	< 2.0% of net budget	+£0.8m or +0.5%	Yes	Adult Social Care overspent by +£0.8m on non-pool services. There are also overspends of +£0.8m on the Older People and Equipment Pooled budget and +£0.6m on the Physical Disabilities Pooled Budget. The overspends are offset by an underspend of -£1.5m on the Learning Disabilities Pooled Budget and by use of -£0.9m of funding from the Independent Living Fund and Social Care in Prisons Grant on a one-off basis in 2015/16.
	19	Actual expenditure Fire and Rescue, Emergency Planning and Community Safety is in line with the latest agreed budget	<2.0% of net budget	-£1.0m or -4.1%	No	Oxfordshire Fire & Rescue Service underspent by -£1.0m of which -£0.6m relates to Oxfordshire Fire and Rescue. The Fire and Rescue Service position includes +£0.3m of one – off operational costs relating to the incident and subsequent search and recovery operation at Didcot A Power Station in February 2016. The underspend driven primarily by vacancies for whole-time firefighters and retirements during the year. The vacancies have been held ahead of savings planned for 2016/17. There was also an underspend of -£0.3m against the budget for on-call firefighters.
	20	Actual Pooled Budget Reserves (as at 31 March 2016)	-	£2.9m	-	
	21	Other Directorate Reserves (as at 31 March 2016)	-	£0.7m	-	Fire Control and other Fire & Rescue and Community Safety Reserves.
	22	Number of 2015/16 budget virements requested requiring Council approval as they were a change in policy	-	1	-	A virement was requested for the year end underspend in SCS to be offset against the CEF overspend as part of the Provisional Outturn Report.
	23	Planned savings for 2015/16 assumed in the MTFP have been achieved	100% achieved	100%	No	

CHILDREN, EDUCATION & FAMILIES

		Success Indicator										
Keeping Children Safe	1	Measure on timeliness of decision making in MASH	2	Number of referrals to children's social care– broken down by referring agency								
		Success Indicator			Target	Cumulative Target Y/N	2014/15 Year End Position	Q1	Q2	Q3	Q4	RAG Rating
		3	Reduce the proportion of children who become subject to a second or subsequent plan within 24 months of the end of a previous plan		9%	Y	6.20%	5.7%	5.8%	5.5%	6.3%	G
		4	No child protection plan cases without an allocated social worker		0	N	0	0	0	11	0	G
		5	No looked after children cases without an allocated social worker		0	N	0	0	0	0	0	G
		6	Percentage of child protection reviews completed on time		95%	Y	93.30%	95.7%	93.9%	93.7%	94.4%	A
		7	Percentage of visits to children on child protection plan completed in line with the plan and within OCC's 28 day standard		85%	N	75%	74.2%	76.3%	69.6%	80.8%	A
		8	Percentage of visits to looked after children completed in line with the plan		85%	N	92%	92.0%	85.4%	84.7%	87.5	G
		9	Children who go missing from home on two or more occasions, as a percentage of all children who go missing from home		monitoring only	Y	19.00%	11.4%	14.3%	16.1%	18.2%	n/a
		10	Number of children subject to both child protection plans and being looked after		monitoring only	N	33	44	31	45	39	n/a
		11										
		Success Indicator			Target	Cumulative Target Y/N	2014/15 Year End Position	Q1	Q2	Q3	Q4	RAG Rating
	12	No more than 70 children placed out of county and not in neighbouring authorities		70	N	74	83	83	78	77	A	

CHILDREN, EDUCATION AND FAMILIES CONTINUED

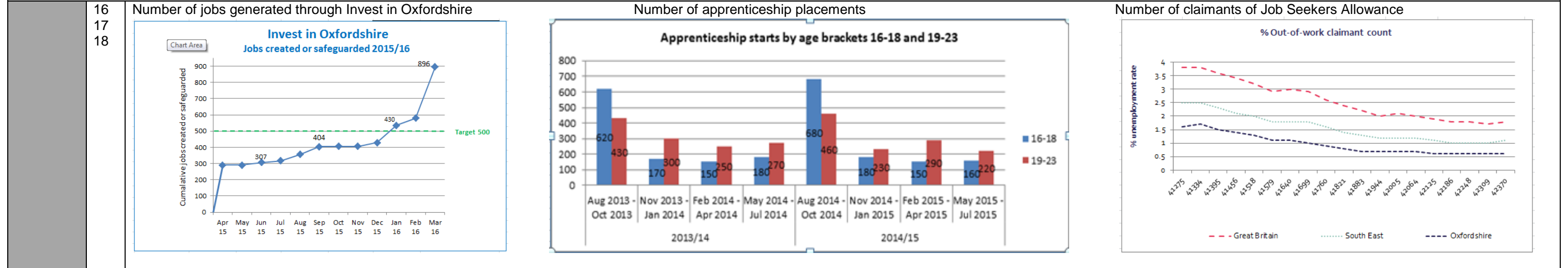
	Success Indicator	Target	Cumulative Target Y/N	2014/15 Year End Position	Q1	Q2	Q3	Q4	RAG Rating	
Raising Attainment	13a	% schools judged good or outstanding by OFSTED to be in top quartile nationally by 2018	Top quartile 89%	Y	88%	2nd quartile 87%	2nd quartile 88%	2nd quartile 88%	2nd quartile 87%	A
	13b	% schools judged outstanding by Ofsted to be in the top quartile nationally by 2018 (currently 26%)	3rd quartile	Y	4th quartile 13%	4th quartile	4th quartile	4th quartile	4th quartile	R
			17%			13%	13%	14%	14%	
	14	Number of schools currently judged inadequate by OFSTED	0	Y	4	4	4	5	6	R
15	% Early Years settings judged good or outstanding by Ofsted to be in top quartile nationally by 2018 (currently 88%)	2nd quartile 88%	Y	3rd quartile 83%	n/a	3rd quartile 83%	3rd quartile 84%	85%	A	
Closing The Gap	16a	Persistent absence rate (primary schools) to remain in top quartile nationally by 2018	Top quartile (no baseline yet)	Y	Top quartile	Definition changed so no baseline data		9.1%	8.3%	Not rated due to changing defn. Internal monitoring
			2nd quartile (no baseline yet)			Y	3rd quartile	Definition changed so no baseline data		
	16b	Persistent absence rate (secondary schools) to be in top quartile nationally by 2018	2nd quartile (no baseline yet)	Y	3rd quartile	Definition changed so no baseline data		13.3%	14.0%	R
	17	Permanent exclusions will continue to be in the top quartile nationally (<0.03% or 40 exclusions)	<40	Y	53	n/a		28	39	
	18a	Proportion of young people Not in Education, Employment or Training (NEET)	<4%	Y	4.70%	3.6%	5.8%	4.0%	3.9%	G
	18b	Proportion of young people whose NEET status is 'not known'	<5%	Y	5.20%	4.8%	52.9%	16.4%	4.8%	G
	19	Reducing rate of first time entrants to criminal justice per 100,000 10-17 year olds	Monitoring only	N	Rate 304	Rate 298	Rate 293	Not yet available	Not yet available	n/a
					Actual 182	Actual 178	Actual 175			
	20a	Looked after children - overall absence rate to be in top quartile nationally by 2018	<3.2%	Y	4.70%	T5 4.4%	T1 3.5%	T2 4.2%	T3 4.8%	R
20b	Looked after children - persistent absence rate to be in top quartile nationally by 2018	No numeric target as new defn	Y	Definition changed so no baseline data		10	9.1	10.8	Not rated due to changing defn	
21	% Troubled Families Engaged With	434	Y	New indicator			549		G	

	Success Indicator	Target	Position at end Mar 2016	On Target?	Notes	
Financial Performance	22	Actual expenditure for Education & Early Intervention is in line with the latest agreed budget	< 2.0% of net budget	+£1.1m or +5.0%	No	Early Intervention Service has been transferred to Children's Social Care. Includes an overspend of + £1.9m on Home to School Transport.
	23	Actual expenditure for Children's Social Care is in line with the latest agreed budget	<2.0% of net budget	+£3.4m or +4.9%	No	Includes forecast overspends on Service Management and Central Costs (+£1.7m), Safeguarding (+£0.5m), Referral and Assessment (+£0.6m), Looked after Children and Leaving Care (+£0.5m), Asylum (+£0.4m), and Corporate Parenting (+£0.1m).
	24	Actual expenditure Children, Education & Families Central costs is in line with the latest agreed budget	<2.0% of net budget	-£0.1m or -2.1%	No	Underspend relates to Premature Retirement Compensation.
	25	School Reserves (as at 31 March 2016)	-	£20.7m	-	Includes £5.9m new school set up fund which will be used to address expected budget pressures in future years for pupil growth, or basic needs revenue funding for the creation of new schools and academies.
	26	Directorate Reserves (as at 31 March 2016)	-	£3.0m	-	Includes £1.8m for Thriving Families and £0.8m to support commercial services within the directorate.
	27	Number of 2015/16 budget virements requested requiring Council approval as they were a change in policy	-	1	-	A transfer of £1.5m from the Corporate Contingency to CE&F was requested as part of the Provisional Outturn Report although the contingency is held for these purposes.
	28	Planned savings for 2015/16 assumed in the MTFP have been achieved	100% achieved	65% achieved	No	Savings not achieved relate to the reducing use of agency & contracted staff and introduction of a vacancy factor for administration staff. These MTFP savings targets have not been achieved because of the increasing volumes of work in Children's Social Care.

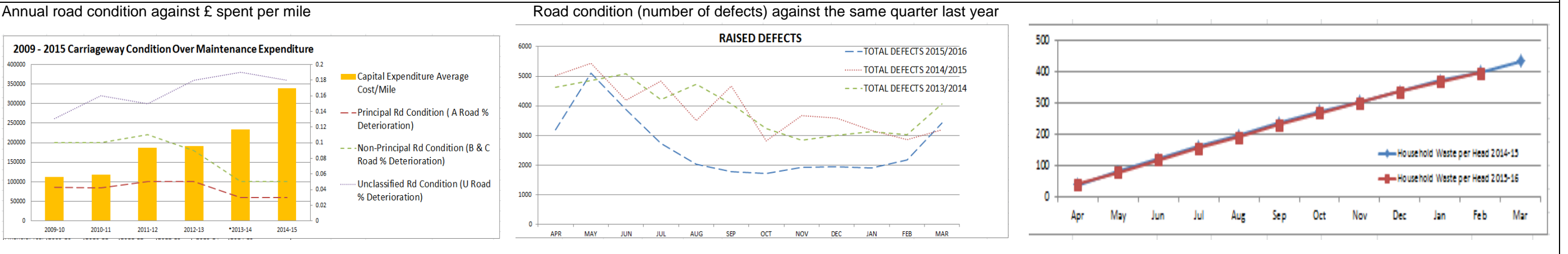
ENVIRONMENT & ECONOMY

Success Indicator		Target	Cumulative Target Y/N	2014/15 Year End Position	Q1	Q2	Q3	Q4	RAG Rating	
Strategy & Infrastructure Planning	1	Inward investment: Oxfordshire chosen for 35 re/investments	35	Y	New measure	4	18	23	49%	G
	2	% of major District Council applications responded to within the agreed deadline	60%	Y	84%	86%	95%	92%	87%	G
	3	% of mineral and waste applications determined within 13 weeks	50%	Y	91%	67%	70%	90%	91%	G
	4	Monies secured in S106/S278 agreements as a % of requirements identified through the Single Response process	70%	Y	86%	99%	81%	81%	78%	G
	5	No more than 20% of S106 monies held within 2 years of potential payback	20%	Y	New measure	3%	1.83%	1.42%	1.00%	G
Commercial	6	% of highway defects posing an immediate risk of injury repaired within 24 hours	98%	N	100%	100%	100%	100%	99.78%	G
	7	% of highway defects that create a potential risk of injury repaired within 28 calendar days	80%	N	88.70%	96.80%	99.29%	100%	94.75%	G
	8	Maintain a minimum public satisfaction rate with the highways service	45%	N	53.90%	Measured annually Q3		53%	Measured annually Q3	
	9	% of household waste is reused, recycled or composted	59%	Y	61%	60%	58%	58.50%	58.95%	A
	10	% satisfaction on customer satisfaction surveys received in relation to the facilities and property contract.	80%	N	89%	90%	100%	86%	76%	A
	11	Total capital receipts delivered from property disposal, as a percentage of the target capital receipts baseline (£2.252m) identified in the annual disposals programme	100%	Y	77.70%	4%	28%	48%	86%	A
Customer Services	12	% calls answered within 20 seconds	80%	Y	70%	70%	76%	73%	63%	R
	13	% of calls dealt with at first contact where the CSC has responsibility for a complete solution	90%	Y	99%	99%	97.50%	98.6	95.35%	G
	14	% of calls dealt with at first contact where the CSC has responsibility to pass to a designated officer outside CSC	100%	Y	100%	100%	100%	100%	100%	G
	15	Broadband – deliver quarterly target against total homes passed (THP) as per contract (starting June 2014)	78,655 (Q1: 57,209 Q2: 69,535 Q3&4: 78,655)	Y	42,917	58,615	70,308	78,665	79,294	G

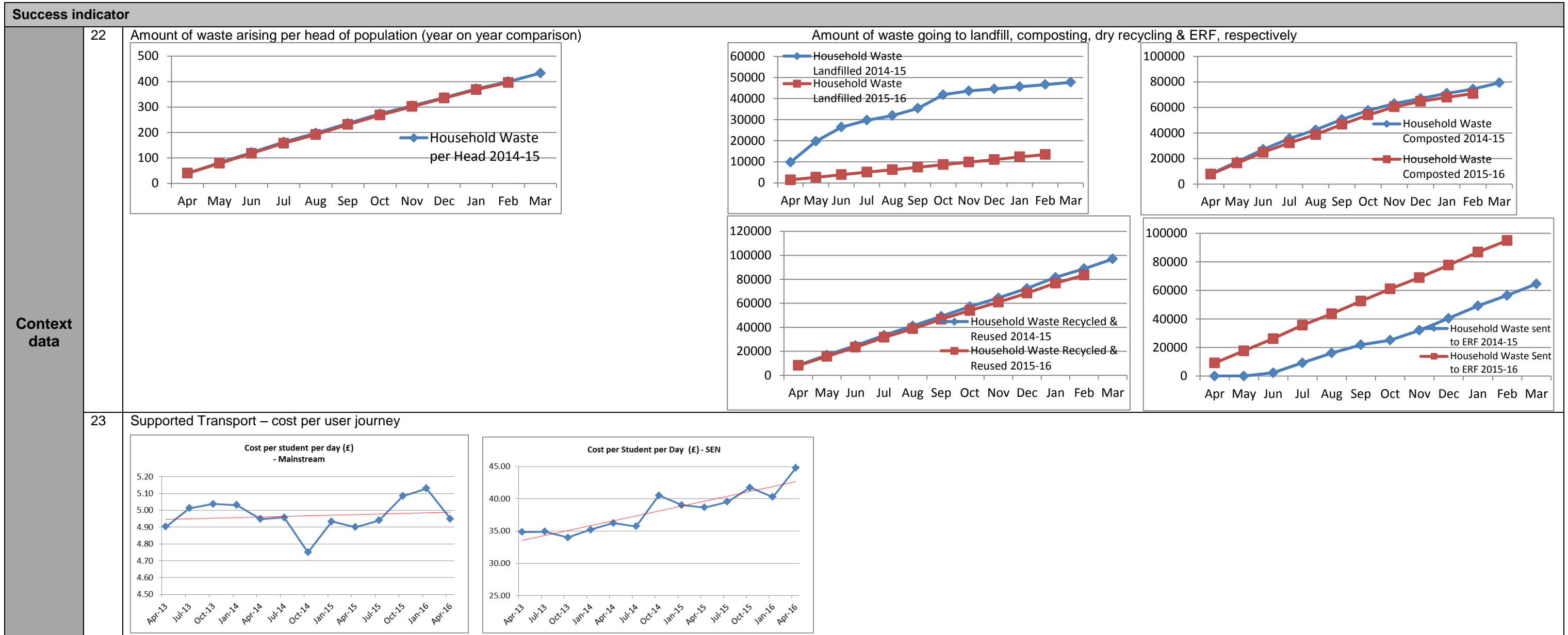
Success Indicator



Contextual Data



ENVIRONMENT & ECONOMY (CONTINUED)



	Success Indicator	Target	Position at end of Mar 2016	On Target	Notes
Financial Performance	24 Actual expenditure for Strategy and Infrastructure is in line with the latest agreed budget	< 2.0% of net budget	£0.1m or -1.4%	Yes	
	25 Actual expenditure for Commercial Services is in line with the latest agreed budget	<2.0% of net budget	£1.6m or -2.0%	Yes	Includes a forecast overspend of +£1.5m on Waste Management. This is offset by -£2.3m underspend on the Highways Maintenance Delivery Budget and an underspend of -£1.5m on Property and Facilities Management which mainly relates to underspends on planned repairs and maintenance.
	26 Actual expenditure for Oxfordshire Customer Services is in line with the latest agreed budget	< 2.0% of net budget	+£1.5m or +6.2%	No	Includes a forecast overspend of +£0.7m relating to the underachievement of income from Schools due to a combination of academy transfers and maintained schools' uptake of services. ICT overspent by +£0.7m on the Data Centre and Business Development.
	27 Directorate Reserves (as at 31 March 2016)	-	£4.6m	-	Reduction in reserves relates to the temporary utilisation of reserves to fund one-off costs in the transfer of services to Hampshire County Council and the Supported Transport Programme. This will be repaid over the next seven years.
	28 Number of 2015/16 budget virements requested requiring Council approval as they were larger than £0.500m or a change in policy	-	0	-	
	29 Planned savings for 2015/16 assumed in the MTFP have been achieved	100% achieved	93% achieved	No	Savings were not achieved relating to Waste management, Highways Income Generation, and staffing within Cultural Services.

PUBLIC HEALTH

		Success Indicator	Target	Cumulative Target Y/N	2014/15 Year End Position	Q1	Q2	Q3	Q4	RAG Rating
National Childhood Measurement Programme	1	% Primary school children classified as obese in Year 6	16%	N	16.90%	annual measurement		16.20%	annual measurement	
	2	% of primary school children classified as obese in reception	<7%	N	7.30%	annual measurement		6.60%	annual measurement	
Health checks	3	Cumulative number of the eligible population aged 40-74 who have received a health check since April 2015	18,939	Y	21,395	4,059	9,745	14,391	19,212	G
	4	Number of people who have received a health check that were identified as high cardiovascular risk (heart attack, stroke, diabetes)	385	Y	158	194	550	806	1,073	G
Smoking Cessation	5	Support 3,650 people to become '4 week quitters' per annum	3,650	Y	1,955	477	997	1453	not yet available	not yet available
Drug Treatment & Rehabilitation	6	Number of users of opiates who left drug treatment successfully who do not then represent to treatment again within 6 months (or by the end of the reporting period if this is less than 6 months) as a percentage of the total number of opiate users in treatment.	7.60%	Y	6.70%	6.20%	5.60%	4.7%	not yet available	not yet available
	7	Number of users of non-opiates who left drug treatment successfully who do not then represent to treatment again within 6 months (or by the end of the reporting period if this is less than 6 months) as a percentage of the total number of non-opiate users in treatment.	39%	Y	22%	29.00%	27.90%	27.4%	not yet available	not yet available

Success Indicator			Target	Position at end Mar 2016	On Target	Notes
Financial Performance	8	Actual expenditure is in line with the latest agreed budget	< 2.0% of gross budget	-£0.1m or -0.3%	Yes	Funded by a ring-fenced grant of £30.4m in 2015/16. On 4 November 2015 the Council received notification that this grant would be reduced in-year by £1.9m. The underspend has been placed in the Grants and Contributions Reserve and will be used to meet public health expenditure in future years.
	9	Actual Directorate Reserves (as at 31 March 2016)	-	n/a (*)	-	(*) 2013/14, 2014/15 and 2015/16 underspends held in Grants and Contributions Reserve.
	10	Number of 2015/16 budget virements requested requiring Council approval as they were a change in policy	-	0	-	
	11	Planned savings for 2015/16 assumed in the MTFP have been achieved	n/a	n/a	n/a	Public Health is wholly grant funded and does not have any savings to achieve in 2015/16.

FIRE AND RESCUE SERVICE

	Success Indicator	Target	Cumulative Target Y/N	2014/15 Year End Position	Q1	Q2	Q3	Q4	RAG Rating
1	47 lives saved per year against the OFRS 10 year 365Alive target through emergency response and preventative activity concerning fires and road traffic collisions	47	Y	47	17	31	48	54	G
2	104,000 citizens provided with safety advice/education per year	104,000	Y	102,788	19,460	54,663	87,072	104,465	G
3	£12.5m saved to the economy per year from the reductions in fires involving homes, businesses and road traffic collisions	£12.5m	Y	£17.0m	£5.0m	£9.5m	£15.5m	£21m	G
4	Fire stations in Oxfordshire are available for emergency response 100% of the time	100%	Y	89.16%	84.71%	82.74%	82.45%	82.67%	R

TRADING STANDARDS

	Success Indicator	Target	Cumulative Target Y/N	2014/15 Year End Position	Q1	Q2	Q3	Q4	RAG Rating
1	Money saved for consumers as a result of our interventions	£450,000	Y	£507,881	£68,256	£185,281	£217,113	£277,338	R
2	100% of inspections completed of high risk businesses as identified at the start of the year	100%	Y	97.80%	19.20%	44.90%	93.50%	99.08%	G

CORPORATE SERVICES

Success Indicator		Target	Position at end Mar 2016	On Target	Notes
1	Actual expenditure is in line with the latest agreed budget	< 2.0% of net budget	-£0.4m or -2.8%	No	As agreed by Cabinet in April 2015, £0.2m will be available to drawdown from balances in 2016/17 to support restructuring and training activity.
2	Actual Directorate Reserves (as at 31 March 2016)	-	£0.9m	-	Includes £0.4m Registration Service reserves and £0.4m held to fund future County Council elections.
3	Number of 2015/16 budget virements requested requiring Council approval as they were a change in policy	-	0	-	
4	Planned savings for 2015/16 assumed in the MTFP have been achieved	100% achieved	100% Achieved	Yes	

CORPORATE

Success Indicator		Target	Position at end Mar 2016	On Target	Notes
	Actual expenditure for the Council is in line with the latest agreed budget	< 2.0% of net budget	+£0.7m or +0.2%	Yes	
	Cross Directorate Reserves (as at 31 March 2016)	-	£18.8m	-	Includes the Grants and Contributions Reserve (£14.5m), Vehicle and Equipment Reserve (£3.1m), Government Initiatives (£0.9m) and the ICT Projects Reserve (£0.3m).
	Corporate Reserves (as at 31 March 2016)	-	£2.9m	-	Carry Forward and Efficiency Reserves.
	Capital Reserves (as at 31 March 2016)	-	£34.6m	-	
	Cash Flow Reserves (as at 31 March 2016)	-	£8.7m	-	Being used to manage the cash flow implications of the variations to the Medium Term Financial Plan.
	General balances as a proportion of the original gross budget (£831.1m)	-	£19.0m or 2.3%	-	
	Total reserves as a proportion of the original gross budget (£831.1m)	-	£106.1m or 12.8%	-	
	Capital programme use of resources compared to programme agreed in February 2015	90%	99%	Yes	
	Capital programme expenditure realisation rate		99%	-	
	Year to date debtor invoices outstanding - General	33 days	Not available	-	Target as per Financial Strategy.
	Year to date debtor invoices outstanding - Social Care Clients	62 days	Not available	-	Target as per Financial Strategy
	Percentage of debtor invoices cleared in 90 days	97%	Not available	-	Target as per Financial Strategy
	Treasury Management Indicators – Average Interest Rate achieved (In - House) compared to Treasury Management Budgeted Rate	0.70%	0.80%	Yes	Benchmark rate for 3 month LIBID is 0.45563%
	Treasury Management Indicators – Average Annualised Return achieved compared to Benchmark Rate (*) (Pooled Fund)	3.528%	3.052%	No	

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