

CABINET –15 JULY 2014

BUSINESS MANAGEMENT AND MONITORING REPORT QUARTER 4 2013-2014

Report by Head of Policy, Maggie Scott

Introduction

1. This paper provides details of performance for quarter four for Cabinet to consider. Performance dashboards are included at Annex 1 for information and discussion.
2. The key issues this quarter remain largely the same as in quarter three. Cabinet are asked to take particular note of these five issues;
 - The continued issues over reablement and proposed actions (Paragraph 5).
 - The actions being taken to reduce assessment waiting times (Paragraphs 9 & 10).
 - The continued increase of children on a child protection plan (Paragraph 13).
 - Quarterly comparative data from Ofsted showing the number of schools in Oxfordshire classed as inadequate as higher than target (Paragraph 16).
 - The effect of the adverse weather and flooding on our ability to maintain and improve the roads (Paragraph 18).

Key Performance Issues

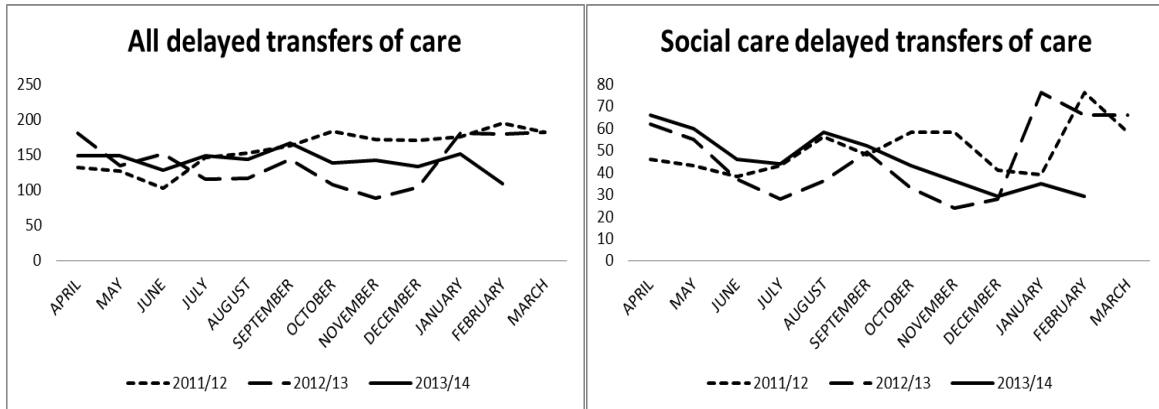
3. This section discusses the key performance issues that arise from the performance dashboards. The dashboards can be found in Annex 1. We continue to work on the way information is shown on the dashboards to ensure that they can be read more easily and conclusions about target performance clearly drawn.

Adult Social Care

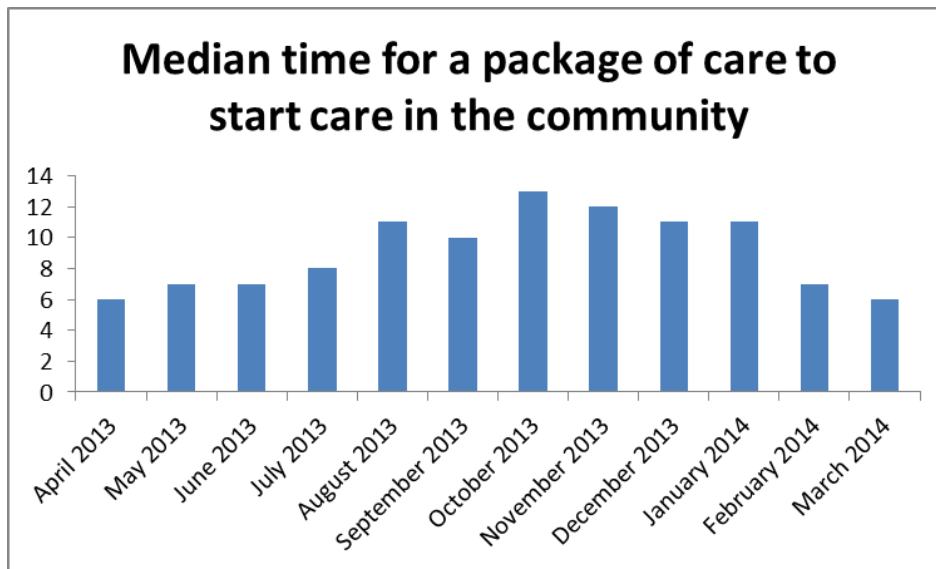
4. Nationally, the performance of Adult Social Care is monitored on the Adult Social Care Outcome Framework. Within this framework, Oxfordshire's performance, in comparison with other authorities, in 2012/3 was good, with two thirds of the measures better than the national average. Provisional results for 2013/14 show further improvements, with people who use services reporting even higher levels of satisfaction, with 66% of people very satisfied with services and 90% satisfied. Performance this quarter, as shown in the corporate dashboard, is also positive with three quarters of the measures hitting the target. There remain two main areas of concern, the growing

demand for services and the availability of responsive services to meet that demand, which becomes apparent in people waiting for appropriate services.

5. The number of people receiving a **reablement** service is measured by the average number of people starting the service per day. This year, the number of people receiving reablement has risen by 16%, from starting position 6.5 per day to 7.6 per day at the end of quarter four. This improvement remains below the target of 9 per day. The majority of people receiving reablement are referred to the service from hospital; although it is also possible for referrals to be made by G.P.'s, housing providers, and staff working in the community information network service (which is just getting up to speed). The Council, with its partners, are developing a communications plan to increase the numbers of referrals to reablement from this wider range of practitioners. Additionally a review of the qualification criterion for the reablement service is being carried out, to ensure that people who could benefit from the service are not excluded from receiving it. Consideration is also being given to commissioning joint packages of care, enabling reablement service staff to work alongside existing domiciliary care providers. Delivering reablement in this way provides the opportunity to reduce the on-going care needs of individuals, through reablement, without having to enforce a break in existing care arrangements.
6. There remain a small number of people (13 in total) still receiving care from reablement service staff, whilst they wait for long term care to be arranged. This figure needs to be kept to a minimum if the service is to pick up new cases. The Council, who arrange the long term care, and reablement service providers have agreed revised incentive payments whereby the service can bill the Council for each day that someone is delayed more than two weeks.
7. As in previous quarters, **delayed transfers of care** remain an issue in quarter four, although the number of delays has dropped by a quarter since the start of the year. Most delays are for people in acute care who need to be discharged to non-acute care, usually a bed in a NHS community hospital. Delays for which the Council are directly responsible have more than halved in the year. These delays are for people waiting to be discharged to the reablement service, a care home placement or long term care at home. Work to improve the patient flow through the discharge pathway avoided the winter spike experienced last year, and has resulted in overall delayed transfers of care being at a level that is considerably lower than this time last year. However, in previous quarters this year delays were marginally higher than last year. Therefore the average number of people delayed rose by 1% in 2013/14 compared to 2013/13, from 140 to 142 people. In contrast, the number of days people were delayed dropped by 6%. Improvements to the pathway and patient flow will need to be maintained into next year and are overseen by weekly urgent care summit meetings. The improvements include providing increased social work cover and incentive payments to providers to start long term care packages more quickly.

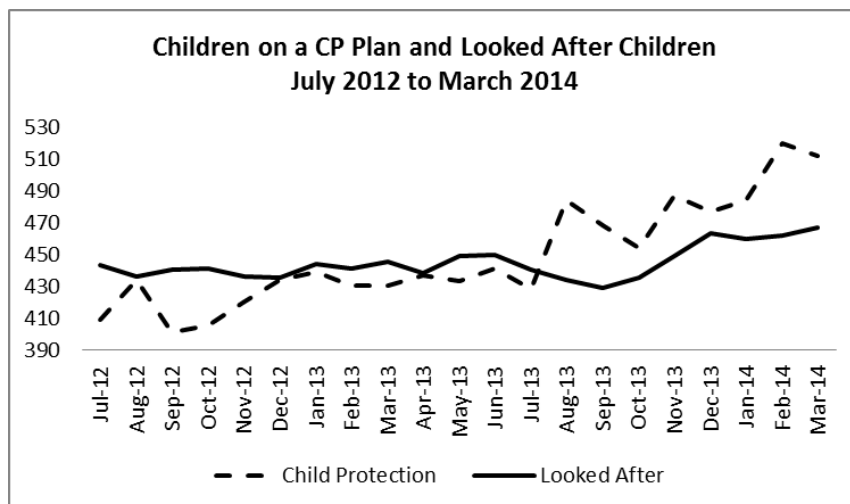


8. The number of **permanent care home placements** made in Oxfordshire is amongst the lowest in the country, ranking 28th out of 150 authorities, but the number of placements made has grown throughout the last year. 626 people were permanently placed in a care home in 2013/14 (12 per week) compared to 582 (11.2 per week) in the previous year. This rise places performance outside of the ambitious target of only 400 placements across the year. Most of these placements were made in the first part of 2013/14 and were the result of the policy of using assessment beds in care homes, to reduce delayed transfers of care. This policy has now been reversed and placements have steadily fallen, to an average of 10 placements a week. The ambitious target set in 2013/14 has been revised for 2014/15, to an average of 10.5 care home placements per week, which will still ensure an improvement to current performance levels and that fewer people are placed in care homes in Oxfordshire than most other areas.
9. **Assessment waiting times** have fallen in the last quarter, although the number of people still waiting more than 28 days for an assessment is not yet on target. Short term measures, such as lending staff between teams, are helping to reduce the numbers waiting. A longer term solution is needed and the responsible localities model that is being designed as part of the Adult Social Care Improvement Programme should result in no wait for assessment. The model, which will introduce self-assessment, make processes more efficient and re-configure staff, is anticipated to be in operation in 2015/16.
10. **The number of people waiting more than 28 days from assessment to receipt of service** has risen this quarter, but is still performing significantly better than the target. The underlying issues associated with the availability of social care workforce in Oxfordshire are the key contributing factors. Funding from Health Education Thames Valley will be key to improvements later in the year as a workforce strategy is developed to improve supply and responsiveness of social care provision.



Children Education and Families

11. In terms of **keeping children safe**, Oxfordshire children’s social care tends to perform better than other authorities on key measures of timeliness and outcomes. Children are assessed more quickly; child protection investigations are concluded in a more timely manner and children wait less time to be adopted. Outcomes (with the exception of educational attainment) are generally better for looked after children in Oxfordshire than elsewhere; fewer receive a caution or conviction; more have up to date health checks and more care leavers are in employment, education and training than elsewhere. The main issue for this quarter and indeed across the last two years has been the growth of children on child protection plans, and to a lesser extent, looked after children.



12. Work is being carried out to mitigate the effect of these increased caseloads and includes:

- Funding additional independent reviewing officers

- Reviewing caseloads across varying teams to reduce average caseloads. A proposal for this is being developed and will be presented to CCMT as part of the proposal to integrate social care and early help services.
 - Increased monitoring of key measures. For example, providing daily reports on the allocation of cases
 - Reviewing existing children in need cases and closing appropriate cases, to reduce workload.
 - Developing work on integrating early help and social care services will support vulnerable children and their families and will ensure early help is more robust, thus reducing the numbers of children who are escalated to children's social care.
13. A contributing factor to the current increase in the number of children on child protection plans is the percentage of children on a child protection plan that have previously been on a plan. The numbers of children on child protection plans that have previously been on a plan continued to rise in the quarter to over 21% (from 17.5% in Q1). In quarter three a review of these plans suggested that a common reason for a repeat plan is a new episode of domestic violence caused by a new partner. This learning is now being used to shape decisions about plan cessation.
14. Performance across 2013/14 in relation to the placements offered to looked after children demonstrated that work on the placement strategy is beginning to have a positive impact. Thirty seven new households have been approved to foster children in the year and twenty new households have been approved as friend or family homes in the year. This increase in placement options within the county has meant that, although the number of looked after children has grown by 12% in the year, the number of children placed out of county and not in neighbouring authorities only grew by 6%. Any out of county placements are agreed by a senior manager who assesses whether they are in the best interests of the child. Children who are placed out of county are also reviewed regularly, to ensure they are still meeting the needs of the child and are still required. Actions are also being taken to mitigate the risks of looked after children being placed out of county. These include, extending the scope of family and placement support services to offer flexible support packages and improving monitoring of missing children out of county.
15. There are areas of **educational attainment** which continue to be highlighted as performance issues. While the proportion of children attending good or outstanding primary and secondary schools has continued to increase the number of schools that are judged to be inadequate remains higher than target. The school improvement framework will ensure appropriate support is provided and appropriate challenges made to ensure that schools improve.
16. Final validated data relating to Key Stage 4 has been published by the Department for Education during the last quarter, and is included for information in Annex 1. The relative performance of specific groups of pupils

in Oxfordshire remains below that nationally and remains a priority area for the coming year. This validated educational attainment data is being fully examined by Education Scrutiny Committee.

17. Measures demonstrating the council's performance with regard to **narrowing the gap of educational attainment** are of concern this quarter. Considerable work to contact and track young people not in education, training or education (NEET) has led to a substantial reduction in those whose status is unknown from 33% to 11.8% at the end of 2012/13, but this still remains above target. School exclusion rates and absence rates continue to decrease, although the level of persistent absence in Oxfordshire secondary schools continues to be the highest among our statistical neighbours. To improve attendance at school, the absence strategy has been reviewed and a new attendance policy is due to be launched in June 2014.

Economy and Environment

18. The impact of flooding and adverse weather during the last quarter has increased the number of **highways defects** and impacted on our ability to repair the defects within the required timescales. There was a 19.5% increase in defects posing an immediate risk of injury within two hours. The diversion of resources to deal with highway defects that need to be repaired within 2 hours has impacted on repairing defects within the 28 day period, which has seen a 6.1% rise.
19. Flooding also impacted on **processing of concessionary fare** applications due to the diversion of staff resources to handle call volumes. Early indications from recent performance reviews are that for the next quarter service will be back within target levels.
20. The introduction of Microsoft Dynamics to the Customer Services Centre affected the time taken to **process blue badge applications** this quarter, a 15% fall in the expected rate. Incremental improvements have been made and it is expected that performance next quarter will be back within target levels.

RECOMMENDATION

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

Maggie Scott
Head of Policy

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**ANNEX 1
SOCIAL AND COMMUNITY SERVICES**

| | | Target | March benchmark | Q1 | Q2 | Q3 | Q4 | On Target | Lead Officer | Notes |
|----------------------------------|--|-------------------------|-----------------|-------|-------|-------|-------|-----------|---------------|---|
| Reablement Service | | | | | | | | | | |
| 1 | Ensure all people wait no more than 5 days for their reablement service to start | 100% | n/a | 42% | 55% | 62% | 52% | R | Sara Livadeas | |
| 2 | Number of people accessing reablement | 9 per day 3250 pa | 6 per day | 7.5 | 7.3 | 7.6 | 8.0 | R | Sara Livadeas | |
| 3 | Increase the proportion of people completing the reablement service will have been sufficiently supported so they need no on-going care | 55% | 50% | 50% | 51% | 60% | 54% | A | Sara Livadeas | |
| Waiting Lists | | | | | | | | | | |
| 4 | Reduce the number of people not receiving a service who are waiting for more than 28 days for an assessment from 390 in March to zero from the end of June | 0 | 390 | 198 | 339 | 358 | 270 | A | John Dixon | |
| 5 | Ensure the number of people waiting more than 28 days from assessment to receipt of services does not increase in the year (baseline 39) | 35 | 35 | 14 | 19 | 6 | 12 | G | John Dixon | |
| 5a | Older People waiting for a care home (> 28 days) without a current service | 31 | 31 | 12 | 0 | 3 | 9 | G | John Dixon | |
| 5b | Older People waiting for a care package (> 28 days) without a current service | 3 | 3 | 2 | 6 | 3 | 0 | G | John Dixon | |
| 5c | Adults with a physical disability waiting for a service (> 28 days) | 1 | 1 | 0 | 13 | 0 | 3 | A | John Dixon | |
| 6 | Reduce the average (median) time for a package of care to start care in the community | 10 | 10 | 7 | 9 | 12 | 7 | G | Sara Livadeas | |
| Personalisation | | | | | | | | | | |
| 7 | Ensure that at least 75% of eligible people remain on Self-Directed Support by April 2013 | 75% | 71% | 73% | 75% | 81% | 80% | G | John Dixon | |
| 8 | Increase the number of people using social care who receive a direct payments | 1350 | 1235 | 1277 | 1313 | 1447 | 1480 | G | John Dixon | Cumulative data |
| 9 | % of service users who have had a review in the last 12 months | 75% | 73% | 76% | 75% | 78% | 79% | G | John Dixon | |
| Delayed Transfers of Care | | | | | | | | | | |
| 10 | Reduce delayed transfers of care by the end of March 2014. | Outside bottom quartile | 182 | 135 | 166 | 133 | 134 | R | John Jackson | |
| 10a | Reduce delayed transfers that are the responsibility of social care by the end of March 2014. | | 66 | 44 | 52 | 30 | 32 | G | John Jackson | |
| 10b | Reduce delayed transfers that are the responsibility of both social care and both (social care & health) by the end of March 2014. | | 30 | 30 | 27 | 28 | 29 | A | John Jackson | |
| Care Home Placement | | | | | | | | | | |
| 11 | Place no more than 400 people in a care home in the year commencing October 2012 | 400 | 582 | 173 | 324 | 479 | 611 | R | John Jackson | Although off targets quarterly figures fell consistently through the year. Cumulative data. |
| 12 | Increase the number of older people supported in the community with a personal budget for long term care | 2410 | 2122 | 2177 | 2266 | 2267 | 2433 | G | John Jackson | Cumulative data. |
| Carers Services | | | | | | | | | | |
| 13 | Increase the number of carers known and supported | 15265 | 13877 | 14255 | 14656 | 15100 | 15474 | G | Sara Livadeas | All measures on target. Cumulative data. |
| 14 | Increase the number of carers accessing emergency support | 2800 | 2564 | 2757 | 2983 | 3074 | 3234 | G | Sara Livadeas | |
| 16 | Increase the number of carers offered a Direct Payment | 1900 | 1883 | 550 | 1156 | 1674 | 2146 | G | Sara Livadeas | |

CA15

| | | Target | March benchmark | Q1 | Q2 | Q3 | Q4 | On Target | Lead Officer | Notes |
|----------------------------|--|--------|-----------------|------|------|------|------|-----------|---------------|---|
| Health & Safety | | | | | | | | | | |
| 17 | Progress against Health & Safety Part 3 Policy Action Plan | status | n/a | G | G | G | G | G | John Jackson | Audit of actions complete |
| Contract Monitoring | | | | | | | | | | |
| 18 | All follow up actions from contracts completed within 3 months | 100% | n/a | n/a | n/a | n/a | n/a | A | Sara Livadeas | Data not available and not practical to collect without a dedicated contract monitoring computer system |
| 19 | All contracts will be renewed in a timely way to ensure compliance with Contract Procedure Rules and minimise the number of exemption requests | 100% | n/a | 100% | 100% | 100% | 100% | G | Sara Livadeas | |

| Financial Performance | | | | | | | | | | |
|------------------------------|--|---------------------|---|----------------------------------|-----------|----------------------------|---|--|--|--|
| | | Target | Based on position at the end of 2013/14 reported to cabinet on 17 June 2014 | Direction of travel | On Target | Lead Officer | Notes | | | |
| 20 | Actual expenditure for Adult Social Care and Joint Commissioning was in line with the latest agreed budget | <2.0% of net budget | +£0.698m or +0.4% | Overspend has reduced since Q3 | Yes | John Dixon / Sara Livadeas | Overspends on the Older People, Equipment and Learning Disabilities Pooled Budgets. Underspend on the Physical Disability Pooled Budget and Joint Commissioning. | | | |
| 21 | Actual expenditure Fire and Rescue and Community Safety was in line with the latest agreed budget | <2.0% of net budget | -£0.213m or -0.8% | Overspend has decreased since Q3 | Yes | Dave Etheridge | | | | |
| 22 | Pooled Budget Reserves as at 31 March 2014 | - | £4.017m | ↓ | - | John Jackson | Reduced from £8.984m at 1 April 2013. Further contribution of £0.459m held in the Grants & Contributions reserve. | | | |
| 23 | Other Directorate Reserves as at 31 March 2014 | - | £0.692m | ↓ | - | Dave Etheridge | Fire Control and other Fire & Rescue Community Safety Reserves. | | | |
| 24 | Number of 2013/14 budget virements requested requiring Council approval as they are a change in policy | - | 1 | n/a | - | John Jackson | Virements transferring further expenditure and income pooled budgets to the Older People's Pool that could not be achieved. Additional funding was allocated to the Equipment Pool. | | | |
| 25 | Planned savings for 2013/14 assumed in the MTFP have been achieved | 100% | 83.4% | % achieved is unchanged from Q3 | No | John Jackson | £2.300m corporate contingency was used to offset savings on the Older People Pooled Budget were agreed by Council on 9 July 2013. | | | |

CHILDREN EDUCATION AND FAMILIES

| | | Target | March (or 11/12 ac yr) Benchmark | Q1 | Q2 | Q3 | Q4 | On Target | Lead Officer | Notes | |
|------------------------------|--|------------------------------|----------------------------------|------------------|------------------|--------------------|--------------------|-----------|----------------|-------|--|
| Keeping Children Safe | | | | | | | | | | | |
| 1 | Number of referrals to children's social care (broken down by referring agency) | | | 1399 | 1404 | 1226 | 1781 | n/a | | | |
| 2 | % of referrals to children's social care that result in no further social care action (broken down by referring agency) | See Table 1 | | | | | | | | | |
| 3 | % of Child Protection reviews completed on time | >98% | 96.3% | 98% | 95.10% | 96.10% | 96.50% | A | Lucy Butler | | |
| 4 | % of visits to children on child protection plans completed in line with the plan and within the Council's 28 day standard | 90% | 64.6% | 82.4% | 88.70% | 85.70% | 87.9% | A | Lucy Butler | | |
| 5 | % of children starting a plan who have previously been on a plan | <15% | 4.7% | 17.5% | 15.90% | 20.90% | 21.20% | A | Lucy Butler | | |
| 6 | % of Looked after reviews completed on time | >90.5% | 83.5% | 92.4% | 94.50% | 93.00% | 90.4% | G | Lucy Butler | | |
| 7 | % of visits to looked after children completed in line with the plan and within the Council's 90 day standard | 90% | 76.2% | 88.8% | 95.10% | 91.40% | 96.6% | G | Lucy Butler | | |
| 8 | % of cases without an allocated social worker (CP Plans) | 0% | 1.4% | 0.0% | 0.00% | 0.00% | 0.00% | G | Lucy Butler | | |
| 9 | % of cases without an allocated social worker (Looked after) | 0% | 2.90% | 0.0% | 0.00% | 0.00% | 0.00% | G | Lucy Butler | | |
| 10 | Short term looked after placement stability (less than 3 moves in a year) | <8% | 0% | 4.7% | 3.50% | 6.30% | 9.6% | A | Lucy Butler | | |
| 11 | Long term looked after placement stability (same for 2.5 years) | 73% | 72.3% | 72.8% | 70.40% | 67.00% | 66.00% | A | Lucy Butler | | |
| 12 | Per cent of looked after children who have had a change in social worker | No target | n/a | 16.4% | 33.60% | 38.00% | 42.40% | n/a | Lucy Butler | | |
| 13 | Number of children adopted as a per cent of all children who ceased to be looked after | 14% | 14.4% | 8.5% | 15.60% | 15.20% | 17.30% | G | Lucy Butler | | |
| 14 | The number of children who repeatedly go missing from home (>2 occasions) | <12.2% | 12.2% | 7.9% | 10.50% | 12.60% | 15.30% | A | Jim Leivers | | |
| 15 | The number of children placed out of county and not in neighbouring authorities | 50 | 48 | 53 | 51 | 55 | 51 | A | Lucy Butler | | |
| Raising Attainment | | | | | | | | | | | |
| 16 | % children attending primary schools judged good or outstanding by Ofsted (academic year) | 70% 12/13 78% 13/14 | 59% | 70% | 72% | 74% | 77% | G | Frances Craven | | |
| 17 | % children attending secondary schools judged good or outstanding by Ofsted (academic year) | 75% 12/13 85% 13/14 | 65% | 84% | 84% | 80% | 80% | A | Frances Craven | | |
| 18 | Number of schools (maintained and academies) judged inadequate in their most recent Ofsted inspection (academic year) | 8 12/13 Drop by 25% 13/14 | 11 | 11 | 10 | 11 | 12 | R | Frances Craven | | |
| Narrowing the Gap | | | | | | | | | | | |
| 19 | Primary school persistent absence rate | 2.57% 12/13 | 3.0% 11/12 ac yr | 2.9% 12/13 final | 0.1% (46) Term1 | 0.4% (152) Term1-2 | 0.8% (356) Term1-3 | A | Frances Craven | | |
| 20 | Secondary school persistent absence rate | 7.2% 12/13 | 6.1% 11/12ac yr | 6.9% 12/13 final | 0.5% (101) Term1 | 1.3% (334) Term1-2 | 2.9% (743) Term1-3 | n/a | Frances Craven | | |
| 21 | Overall Permanent exclusions | 39 12/13 | 30 11/12acyr | 48 unvalidated | x Term1 | 6 Term1-2 | 16 Term1-3 | A | Frances Craven | | |
| 22 | Overall Fixed Term exclusions | <3200 12/13 | 3570 11/12 acyr | 2824 unvalidated | 337 Term1 | 900 Term1-2 | 1233 Term1-3 | n/a | Frances Craven | | |

CA15

| | | Target | March (or 11/12 ac yr) Benchmark | Q1 | Q2 | Q3 | Q4 | On Target | Lead Officer | Notes |
|----|--|------------------|----------------------------------|---------------|----------------|---------------|---------------|-----------|----------------|-------|
| 23 | Proportion of young people Not in Education, Employment or Training (NEET) | 5% (900) | 5.4% (925) | 5.8% (1027) | 7.4% (919) | 4.8% (838) | 4.7% (813) | G | Frances Craven | |
| 24 | Proportion of young people whose NEET status is 'not known' | 5% (900) | 33% (6,345) | 25.5% (4,711) | 64.1% (11,766) | 20.6% (3,745) | 11.8% (2,130) | R | Frances Craven | |
| 25 | Reducing rate of first time entrants to criminal justice per 100,000 10-17 year olds | 26.0 - r 421- no | 32.0 (rate) 198 (no.) | 38 | 89 ytd | 115 ytd | 150 | G | Frances Craven | |

| | | | | | | | | | | |
|----|---|-----------|------------|--|---|---|--|---|----------------|--|
| 26 | Looked after children overall absence rate | <3% 12/13 | 4.6% 11/12 | 4.4% reported cohort 5.9% whole cohort 2012/13 | Term 1 3.7% reported 5.6% whole | Term1-2 3.6% reported 6.0% whole | Term1-3 3.7% reported 6.0% whole | A | Frances Craven | |
| 27 | Looked after children persistent absence rate | tbc | <5% | 13/14 5.2% reported 14.6% full | Term 1 5.7% (9) reported 11.3% (27) whole | Term1-2 4.5% (7) reported 13.5% (36) whole cohort | Term1-3 5.2% (8) reported 14.6% (41) whole | | Frances Craven | |
| 28 | Looked after children permanent exclusions | 0 12/13 | 0 | 0 | 0 | 0 | 0 | G | Frances Craven | |

| Financial Performance | | | | | | | | | | |
|-----------------------|---|---------------------|---|--|--------|----------------|---|--|--|--|
| | | Target | Based on position at the end of 2013/14 reported to cabinet on 17 June 2014 | Direction of Travel | Target | Lead Officer | Notes | | | |
| 29 | Actual expenditure for Education & Early Intervention was in line with the latest agreed budget | <2.0% of net budget | -£0.068m or -0.1% | Underspend has decreased since Q3 | Yes | Frances Craven | Includes an overspend of +£1.352m on Home to school Transport offset by underspends elsewhere. | | | |
| 30 | Actual expenditure for Children's Social care was in line with the latest agreed budget | <2.0% of net budget | -£0.016m or -0.0% | Overspend has decreased since Q3 (*) | No(*) | Lucy Butler | Reflects an increase in the number of support days along with an increase in the number of support days in higher cost placements and the potential cost of 20 new placements. (*) Underlying overspend was +£1.183m before taking into account a supplementary estimate of £1.200m | | | |
| 31 | Actual expenditure Children, Education & Families Central costs was in line with the latest agreed budget | <2.0% of net budget | +£0.180m or +2.9% | Overspend has increased since Q3 | No | Jim Leivers | | | | |
| 32 | School Reserves as at 31 March 2014 | - | £25.444m | ↓ | - | Jim Leivers | Reduction from £27.235m as at 1 April 2013 includes balances being transferred to schools which have converted to academies. | | | |
| 33 | Directorate Reserves as at 31 March 2014 | - | £5.709m | ↓ | - | Jim Leivers | Includes £1.802 for school improvement projects and £1.745m for Thriving Families | | | |
| 34 | Number of 2013/14 budget virements requested requiring Council approval as they are a change in policy | - | 0 | n/a | - | Jim Leivers | | | | |
| 35 | Planned savings for 2013/14 assumed in the MTFP have been achieved | 100% | 85.6% | % forecast to be achieved is unchanged from Q2 | No | Jim Leivers | Savings from home to school transport and all – rights exhausted have not been achieved because of overspends in those areas. The on-going effect will be considered as part of the 2015/16 service & Resource Planning Process. | | | |

Table 1 – Referrals by Source – April 2013 to March 2014

| Agency | Referrals | % Referrals | No. Assessments | NFA after referral | % NFA after referral |
|--------------------|-------------|----------------|-----------------|--------------------|----------------------|
| Anonymous | 307 | 5.28% | 84 | 223 | 72.64% |
| Education | 855 | 14.72% | 661 | 194 | 22.69% |
| Health Services | 943 | 16.23% | 621 | 322 | 34.15% |
| Housing | 64 | 1.10% | 40 | 15 | 23.44% |
| Individual | 507 | 8.73% | 294 | 105 | 20.71% |
| LA | 565 | 9.72% | 425 | 87 | 15.40% |
| Other | 606 | 10.43% | 342 | 121 | 19.97% |
| Police | 1834 | 31.57% | 1058 | 508 | 27.70% |
| Unknown | 129 | 2.22% | 96 | 44 | 34.11% |
| Grand Total | 5810 | 100.00% | 3621 | 2189 | 37.68% |

CHILDREN EDUCATION AND FAMILIES - Achievement and Attainment Indicators reported annually

| | | Target 12/13 | 11/12 Benchmark | 12/13 actual | On Target | Lead Officer | Notes |
|----------------------------|---|----------------------|--|--|-----------|----------------|-------|
| Raising Achievement | | | | | | | |
| 1 | EYFS - % reaching a good level of development (indicator redefined from 2013 – no benchmarking data available). | New measure | New measure | 48% | | Frances Craven | |
| 2 | KS1 - % level 2b+ reading | 80% | 78% | 81% | G | Frances Craven | |
| 3 | KS1 - % level 2+ reading | 90% | 88% | 89% | A | Frances Craven | |
| 4 | KS1 - % level 2+ writing | 81% | 83% | 86% | G | Frances Craven | |
| 5 | KS1 - % level 2+ maths | 91% | 91% | 93% | G | Frances Craven | |
| 6 | KS2 - % level 4+ reading, writing & maths (indicator redefined from 2013) | 80% | 77% | 78% | A | Frances Craven | |
| 7 | Oxfordshire's rank nationally for KS2 level 4+ reading, writing & maths | Top quartile by 2014 | 2nd quartile | 2 nd quartile (39 th) | A | Frances Craven | |
| 8 | % making expected 2 levels of progression KS1-2 reading | 87% | 92% | 90% | G | Frances Craven | |
| 9 | % making expected 2 levels of progression KS1-2 writing | 87% | 92% | 93% | G | Frances Craven | |
| 10 | % making expected 2 levels of progression KS1-2 maths | 88% | 88% | 89% | G | Frances Craven | |
| 11 | Number of primary schools below KS2 Floor Standard | 2 | 1 | 7 | R | Frances Craven | |
| 12 | KS4 - % 5 A*-C GCSEs including English & maths | 61.0% | 57.9% | 60.6% | A | Frances Craven | |
| 13 | Oxfordshire's rank nationally for KS4 – 5 A* - C inc English and maths | Top quartile by 2014 | 3 rd quartile (88 th) | 3 rd quartile (80 th) | A | Frances Craven | |
| 14 | % making expected 3 levels of progression KS2-4 English | 70% | 65% | 71% | G | Frances Craven | |
| 15 | % making expected 3 levels of progression KS2-4 maths | 72% | 71% | 72% | G | Frances Craven | |
| 16 | Number of secondary schools below KS4 Floor Standard (Nb definition of floor standards changes in 2014) | 0 | 1 | 0 | G | Frances Craven | |
| 17 | FSM pupils - % making expected progress KS1-2 reading | 90% | 87% | 84% | R | Frances Craven | |
| 18 | FSM pupils - % making expected progress KS1-2 writing | 91% | 89% | 89% | A | Frances Craven | |

CA15

| | | Target 12/13 | 11/12 Benchmark | 12/13 actual | On Target | Lead Officer | Notes |
|----|--|-----------------------|---|--|--------------|----------------|-------|
| 19 | FSM pupils - % making expected progress KS1-2 maths | 85% | 82% | 82% | A | Frances Craven | |
| 20 | FSM pupils - % making expected progress KS2-4 English | 54% | 46% | 43% | R | Frances Craven | |
| 21 | FSM pupils - % making expected progress KS2-4 maths | 51% | 43% | 45% | R | Frances Craven | |
| 22 | School Action Plus pupils - % 5 A*-C GCSEs including English & maths | 15% | 7% | 10% | R | Frances Craven | |
| 23 | School Action Plus pupils - % making expected progress KS1-2 reading | 77% | 75% | 75% | A | Frances Craven | |
| 24 | School Action Plus - % making expected progress KS1-2 writing | 87% | 85% | 86% | A | Frances Craven | |
| 25 | School Action Plus pupils - % making expected progress KS1-2 maths | 70% | 68% | 73% | G | Frances Craven | |
| 26 | School Action Plus pupils - % making expected progress KS2-4 English | 35% | 33% | 33% | A | Frances Craven | |
| 27 | School Action Plus pupils - % making expected progress KS2-4 maths | 30% | 25% | 24% | R | Frances Craven | |
| 28 | Looked After Children - % 5 A*-C GCSEs including English & maths | 14% (reported cohort) | 9.1% (4/44) reported cohort 4.3% (2/47) whole cohort | supressed | R | Frances Craven | |
| 29 | Looked After Children - % making expected progress KS2-4 English | No target set | | 31% (9/35) reported cohort 30% (11/47) whole cohort | | Frances Craven | |
| 30 | Looked After Children - % making expected progress KS2-4 maths | No target set | | 26% (8/35) reported cohort 21% (8/47) whole cohort | | Frances Craven | |

ECONOMY & ENVIRONMENT

| | | Target | Benchmark | Q1 | Q2 | Q3 | Q4 | On Target | Lead Officer | Notes |
|--|---|----------------|---|--------|-----------------------|--------------------------------|--------------------------------|-----------|---------------------------------|--|
| Maintaining and improving roads | | | | | | | | | | |
| 1a | % of defects posing an immediate risk of injury repaired within two hours. | 98% | 2012-2013 98% | 99.7% | 100% | 99.4% | 97.5% | A | Mark Kemp Jim Daughton | Impact of flooding and adverse weather has caused pressure on all defect measures. Significant resources deployed to deal with the significant rise in reported Cat 1 defects |
| 1b | % of defects posing an immediate risk of injury repaired within 24 hours. | 98% | 2012-2013 98% | 99.8% | 100% | 100% | 98.8% | G | Mark Kemp Jim Daughton | |
| 1c | % of defects that create a potential risk of injury repaired within 28 calendar days. | 80% | 2012-2013 75% | 75.2% | 93% | 91.7% | 62.3% | R | Mark Kemp Jim Daughton | |
| 2 | Number of highway defects (in comparison to same quarter in previous years) | Maintain level | Qtr3 2012-13 8, 814 | 13844 | 11939 16% increase | 9092 defects 3.17% increase | 13799 defects 6.1% increase | A | Mark Kemp Steve Smith | 1,219 of these are cast 1 (2hr) defects which is a 19.5% increase. This has had a significant impact on the ability to programme and repair 28 day defects |
| 3 | Overall public satisfaction with the highways maintenance | 50% | NHT Annual Public Satisfaction Survey 2011 Nov 49.11% 3rd Quartile 12th/22 | 48.59% | 49% | NHT 2013 results 50.2% | - | G | Mark Kemp Yim Kong | Results are published annually |
| 4a | % of principle (A roads) network in need of structural (requiring capital spend) maintenance | Annual | Surveyed Sept- Nov using nationally set methodology | 5% | 5% | Results due Qtr4 | 5% | G | Mark Kemp Steve Smith | |
| 4b | % of non-principle (B + C roads) network in need of structural maintenance | 2012 5% | Surveyed Sept- Nov using nationally set methodology | 11% | 11% | Results due Qtr4 | 9% | G | Mark Kemp Steve Smith | |
| 4c | % of unclassified roads in need of structural maintenance | Annual | Surveyed Sept- Nov using nationally set methodology | 15% | 15% | Results due Qtr4 | 18% | A | Mark Kemp Steve Smith | |
| 5 | % of highways maintenance schemes delivered against programme | 2012 10% | This figure will be based on progress against agreed definitive programme | - | 89% | 100% | 100% | G | Mark Kemp Steve Smith | |
| 6 | Improve the traffic flow into Oxford (reducing congestion) | 339 | Average journey time per mile on key strategic routes in Oxford using ANPR technology | 368 | 341 | 376 | 401 | R | Mark Kemp Steve Smith | This is due to flooding Jan/Feb resulting in Abingdon Rd and Botley Rd being temporarily closed |
| Protecting and enhancing the environment through strategy and infrastructure planning | | | | | | | | | | |
| 7 | Percentage of minerals and waste applications determined within 13 weeks | 70% | 2012/13 average for English counties against National Indicator 55% | 75% | 45% | 72% | 67% | A | Peter Lerner Chris Kenneford | Small drop below the target % in Q4, due to the length of time required to conclude a legal agreement for one major application. Overall performance still likely to be well above the average for all English Counties in 2013/14. Also well above the performance threshold at which the CC would be at risk of losing its planning powers to the Planning Inspectorate. |
| 8 | Percentage of Council's own development applications decided within 13 weeks | 80% | No National indicator, benchmark or published data on other authorities performance | 90% | 100% | 66% | 100% | G | Peter Lerner Chris Kenneford | |
| 9 | Percentage of major District Council applications responded to within deadline | 80% | Statutory consultees on planning applications are expected by Government to submit their responses within 21 days | 79% | 64% | 91% | 80% | G | Peter Lerner Chris Kenneford | Data relates solely to the performance of Transport Development Control (and excludes final fortnight of Q4, results for which were not available at the time of writing). From 2014/15 onwards, data will relate to the performance of the County Council as a whole, under the new Single Response process. |
| Reducing the amount of waste going to landfill | | | | | | | | | | |
| 10 | Percentage of household waste reused, recycled and composted across the county | 61% | Oxfordshire is the best county council in the country at recycling and composting | 61% | 60% | 61% | 60% | A | Mark Kemp Trevor Askew | 60% is Apr-Feb data only, Completed annual data will not be available until mid May. Decrease since Qtr3 is due to less green waste over Winter. |
| Providing excellent customer experience through our customer service centre | | | | | | | | | | |
| 11 | Customer Service advisors answer calls within 20 seconds | 80% | Bucks C/C 70% / 45 secs Camb C/C 70% / 20 secs Northamp C/C 80% / 20 secs | 82% | 81% | 84% | 83% | G | Graham Shaw Mark Peet | Sustained performance despite increase in call volumes on key lines during flooding episode in January |
| 12 | Percentage of customers that telephone the customer service centre that hang up before the call could be answered | 5% | Buckinghamshire C/C 8% Cambridgeshire C/C 15% Northamptonshire C/C 5% | 5% | 6% | 5% | 4% | G | Graham Shaw Mark Peet | Less calls abandoned despite higher call volumes in January due to flooding |
| 13 | Customer needs (phone, email, face to face, letters) are dealt with at the first point of call | 80% | | 92% | 92% | 98% | 96% | G | Graham Shaw Mark Peet | |

CA15

| | | Target | Benchmark | Q1 | Q2 | Q3 | Q4 | On Target | Lead Officer | Notes |
|---|--|--|---------------------|------|------|------|------|-----------|---------------------------|--|
| 14 | Percentage of blue badge applications processed within 20 working days | 95% | | 52% | 86% | 100% | 85% | A | Graham Shaw Mark Peet | Fig for Feb (93%) and Mar (91%) are showing improving trend. Jan (72%) was lower due to the intro of changes to recording in Microsoft Dynamics which provide greater granularity to the data recorded. Additional changes have improved the process, with all eligibility assessments completed within 5days and most approved assessments processed within 3days where a full and complete application is received. |
| 15 | Percentage of Social Care Assessments completed within 5 workings days | 90% | | 96% | 98% | 96% | 95% | G | Graham Shaw Mark Peet | 87% same day, further 5% next day |
| 16 | Concessionary fare applications processed within 10 working days | 95% | | 72% | 100% | 95% | 88% | A | Graham Shaw Mark Peet | Multi-skilled staff from Concessionary Fares Team diverted to Highways to deal with the high volume of flooding calls during January, explaining the reduction in the number of applications processed within 10 days for Quarter 4. With the return to business as usual for Feb and March, all applications are being assessed within 5 days, with most processed on the same day where a full and complete application is received. |
| Effectively managing our property assets | | | | | | | | | | |
| 17 | All capital programmes developed and delivered to time and budget | 95% | To be agreed | 97% | 88% | 88% | 85% | A | Mark Kemp Trevor Askew | In quarter slippage due to delayed start of the St Christopher's Primary School, Cowley project as a result of a lack of agreement of the licence with Oxford City. |
| Contract Monitoring | | | | | | | | | | |
| 18 | All contracts monitored within agreed timescales | Operational contract monitoring meeting held monthly Strategic contract monitoring meeting held quarterly | Internal Governance | 100% | 100% | 100% | 100% | G | Mark Kemp Trevor Askew | Senior staff from OCC & Carillion have introduced weekly meetings to ensure that any issues, complaints, compliments are discussed and where relevant actioned. |

| Financial Performance | | | | | | | | | | |
|------------------------------|--|---------------------|---|--|-----------|------------------------|--|--|--|--|
| | | Target | Based on position at the end of 2013/14 reported to cabinet on 17 June 2014 | Direction of Travel | On Target | Lead Officer | Notes | | | |
| 19 | Actual expenditure for Strategy & Infrastructure was in line with the latest agreed budget | <2.0% of net budget | -£0.165m or -1.9% | Underspend has reduced since Q3 | Yes | Peter Lerner (Interim) | | | | |
| 20 | Actual expenditure for Commercial Services was in line with the latest agreed budget | <2.0% of net budget | -£0.707m or -1.1% | Reduced from an overspend of +£0.146m in Q3 | Yes | Mark Kemp | Reduced overspend of =£0.218m for Highways Maintenance, offset by underspends on Waste management, Concessionary Fares and the energy costs of street lighting. Flooding in January and February 2014 impacted on ability to undertake highways maintenance. | | | |
| 21 | Actual expenditure for Oxfordshire Customer services was in line with the latest agreed budget | <2.0% of net budget | -£0.125m or -1.3% | Underspend has increased since Q3 | Yes (*) | Graham Shaw | (*) % is distorted as budget is net of recharges to other Directorates. | | | |
| 22 | Directorate Reserves as at 31 March 2014 | - | £10.287m | ↓ | - | Sue Scane | Decreased by £3.669m during 2013/14. Balance includes the surplus on the On-Street Parking Account. | | | |
| 23 | Number of 2013/14 budget virements requested requiring Council approval as they are a change in policy | - | 0 | n/a | - | Sue Scane | | | | |
| 24 | Planned savings 2013/14 assumed in the MTFP have been achieved | 100% | 86% | % expected achieved has increased from Q2 forecast | No | Sue Scane | Where savings haven't been achieved the impact has been managed within the overall outturn position for 2013/14. Any on-going effects have been considered as part of the 2014/15 S&RP process. | | | |

PUBLIC HEALTH

| | | Target | National Benchmark | Q1 | Q2 | Q3 | Q4 | On Target | Lead Officer | Notes |
|--|---|--------|--------------------|-------|----------------------------------|----------------------------------|--------------------------------|-----------|---------------|---|
| NHS Healthchecks | | | | | | | | | | |
| 1 | Number of people offered health checks | 39114 | n/a | 9938 | 20329 | 20329 | 41368 | G | Val Messenger | |
| 2 | % uptake of health checks offered | 50% | n/a | 41.9% | 46% | 46.5% | 45.9% | A | Val Messenger | |
| National Children's Measurement Programme | | | | | | | | | | |
| 3 | % of all children measure in reception | 90% | n/a | 93.5% | 93.5% | 93.50% | 93.50% | G | Val Messenger | Qtr 1 figures as figures only available once a year |
| 4 | % of all children measured in Year 6 | 90% | n/a | 90.3% | 90.3% | 90.5% | 90.30% | G | Val Messenger | Qtr 1 figures as figures only available once a year |
| Sexual Health | | | | | | | | | | |
| 5a | Number of staff trained with Safeguarding training (GUM Services) | 90% | n/a | 100% | Level 2 - 100% Level 3 - 100% | Level 2 - 100% Level 3 - 100% | Level 2 100% Level 3 100% | G | Val Messenger | |
| 5b | Number of staff trained with Safeguarding training (CASH Services) | 90% | n/a | 82% | Level 1 - 100% Level 2 - 82% | Level 1 -100% Level 2 - 88% | Level 1 -100% Level 2 - 94% | G | Val Messenger | |
| 6 | Percentage of appointments offered within 48 hours (GUM Services) | 99% | n/a | 99.9% | 99.9% | 99.8% | 98.7% | A | Val Messenger | |
| 7 | Percentage of appointments where client is seen within 48 hours of first contact (Gum Services) | 85% | n/a | 89.9% | 86.1% | 85% | 85.89% | G | Val Messenger | |

Financial Performance

| | | Target | Based on position at the end of 2013/14 reported to Cabinet on 17 June 2014 | On Target | Direction of Travel | Lead Officer | Notes |
|----|---|------------------------|---|-----------|------------------------------------|--------------------|---|
| 8 | Actual expenditure was in line with the latest agreed budget | < 2.0% of gross budget | £4.260m or -16.9% | No (*) | Underspend has increased since Q 2 | Jonathan McWilliam | Funded by a ring-fenced grant. The underspend has been placed in the Grants and Contributions Reserve (Part of Cross Directorate reserves below) for use for Public Health purposes in future years. As agreed by Council on 20 May £2.000m will be used to support the provision of children's homes in 2014/15. |
| 9 | Directorate Reserves as at 31 March 2014 | - | n/a | - | - | Jonathan McWilliam | |
| 10 | Number of 2013/14 budget virements requested requiring Council approval as they were a change in policy | - | 0 | - | - | Jonathan McWilliam | |
| 11 | Planned savings for 2013/14 assumed in the MTFP have been achieved | n/a | n/a | n/a | n/a | Jonathan McWilliam | As it was a new service that is wholly grant funded Public Health did not have any savings to achieve in 2013/14. |

FIRE SERVICE

| | | Target | National Benchmark | Q1 | Q2 | Q3 | Q4 | On Target | Lead Officer | Notes |
|---|---|-------------|--------------------|------------|-------------|-------------|--------|-----------|---------------|--|
| 1 | Number of lives saved per year against the OFRS 10 year 365Alive target through our emergency response and preventative activity concerning fires and road traffic collisions | 37 | n/a | 18 | 35 | 51 | tbc | G | Pete Cleary | Already exceeded 10 year target |
| 2 | Amount of money saved to the economy per year from reductions in fires involving homes, business and road traffic collisions | £10,000,000 | n/a | £3,991,736 | £11,324,264 | £16,548,648 | tbc | G | Pete Cleary | Already exceeded 10 year target |
| 3 | Number of citizens provided with safety advice / education per year | £84,000 | n/a | 74,145 | 148,634 | 239,033 | tbc | G | Pete Cleary | Already exceeded 10 year target |
| 4 | Amount of fire stations in Oxfordshire available for emergency response | 100% | n/a | 92.58% | 91.8% | 91.99% | 92.01% | A | Nigel Wilson | We are satisfied with this outturn taking into account Industrial Action and Flooding. Still achieving Response standards |
| 5 | Percentage of vulnerable clients referred from Adult Social care offered a Home Fire Risk Check | 100% | n/a | 100% | - | - | 83.18% | A | Stuart Garner | 1,249 addresses provided by SCS of which 1,039 were offered a Home Fire Risk Check. The remainder 210 had already been visited by OFRS |
| 6 | Percentage of Key Stage 4 students offered young driver awareness education programme within academic year | 100% | n/a | 100% | - | - | - | n/a | Mick Clarke | Outturn not available until end of academic year |

TRADING STANDARDS

| | | Target | 2012/13 Benchmark | Q1 | Q2 | Q3 | Q4 | On Target | Lead Officer | Notes |
|---|---|-----------------------------|----------------------------------|---|---|---|---|-------------|--------------|-------|
| 1 | Money saved for consumers as a result of our interventions | n/a | £424,549 | £137,669 | £21,140 | £111,457 | £79,764 | G | Richard Webb | |
| 2 | Consumer complaints workloads | New monitoring arrangements | New measure | Priority 1 complaints closed – 70 Priority 2 complaints closed - 326 | Priority 1 complaints closed – 67 Priority 2 complaints closed - 336 | Priority 1 complaints closed – 45 Priority 2 complaints closed - 369 | Priority 1 complaints closed – 38 Priority 2 complaints closed - 556 | New measure | Richard Webb | |
| 3 | Success rate at resolving complaints | New indicator | New measure | 34.2% | 41% | 40% | 50% | New measure | Richard Webb | |
| 4 | Consumer and business satisfaction levels (3 months in arrears) | n/a | Consumer – 87% Business – 96% | Consumer – 86% Business - NYA | Consumer – 86% Business - NYA | Consumer – 90% Business - NYA | Consumer – 85% Business – 84% | G | Richard Webb | |

IMPLEMENTATION OF COMMUNITY LIBRARY MODEL

| | | Target | National Benchmark | Q1 | Q2 | Q3 | Q4 | On Target | Lead Officer | Notes |
|---|---|-----------------------|--------------------|----|----|----|----|-----------|-------------------|-------|
| 1 | Number of community libraries implemented | 21 (by April 2015) | n/a | 0 | 0 | 0 | 3 | G | Jillian Southwell | |
| 2 | Number of community libraries in negotiation period | - | n/a | | 11 | 14 | 14 | G | Jillian Southwell | |

ADDITIONAL - 2013/14 FINANCIAL PERFORMANCE – QUARTER 4

| Chief Executive's Office | | | | | | | | | | |
|--------------------------|---|----------------------|---|-----------|--|---------------|--|--|--|--|
| | | Target | Based on position at the end of 2013/14 reported to cabinet on 17 June 2014 | On Target | Direction of Travel | Lead Officer | Notes | | | |
| 1 | Actual expenditure was in line with the latest agreed budget | < 2.0% of net budget | -£0.878m or -1.6% | Yes (*) | Underspend has increased since Q3 | Joanna Simons | Law and Culture underspent by -£0388m and the remainder reflects a range of underspends across the directorate. (*) % is distorted as budget is net of recharges to other Directorates | | | |
| 2 | Directorate Reserves as at 31 March 2014 | - | £2.388m | - | ↓ | Joanna Simons | Reduced by £0.508m during 2013/14. | | | |
| 3 | Number of 2013/14 budget virements requested requiring Council approval as they were a change in policy | - | 0 | - | n/a | Joanna Simons | | | | |
| 4 | Planned savings for 2013/14 assumed in the MTFP have been achieved | 100% achieved | 100% achieved | Yes | - | Joanna Simons | | | | |
| Corporate | | | | | | | | | | |
| 1 | Actual expenditure for the Council was in line with the latest agreed budget | < 2.0% of net budget | -£1.318m or -0.3% | Yes | Reduced from overspend of +£3.021m in Q3 | CCMT | Reduction includes supplementary estimates of £1.200m for Children's Social Care and £0.540m for Adult Social Care. | | | |
| 2 | Cross Directorate Reserves as at 31 March 2014 | - | £24.421m | - | - | CCMT | Includes the Grants and Contributions Reserve, Vehicle and Equipment Reserve and the ICT Projects Reserve. The balance at March 2014 includes £11.895m Dedicated Schools Grant. | | | |
| 3 | Corporate Reserves as at 31 March 2014 | - | £5.338m | - | - | Lorna Baxter | £4.253m held in the Efficiency Reserve will be used to support the Medium Term Financial Plan. £1.085m revenue underspend at the end of 2013/14 is held in the carry forward reserve. | | | |
| 4 | Capital Reserves as at 31 March 2014 | - | £29.022m | - | - | Lorna Baxter | Will be used to finance capital expenditure in future years. | | | |
| 5 | Cash Flow Reserves as at 31 March 2014 | - | £19.393m | - | - | Lorna Baxter | Being used to manage the cash flow implications of the variations to the Medium Term Financial Plan | | | |
| 6 | General balances as a proportion of the original gross budget | - | £18.455m or 2.1% | - | n/a | Lorna Baxter | £3.039m Severe Weather Recovery Grant funding received in March 2014 is also being held in balances and will be spent in 2014/15. | | | |
| 7 | Total revenue reserves as a proportion of the original gross budget | - | £130.193m or 12.2% | - | n/a | Lorna Baxter | | | | |
| 8 | Capital programme use of resources compared to programme agreed in February 2013 | 90% | 99% (*) | Yes | | Sue Scane | (*) after adjustments for the impact of changes that have arisen due to factors not reflecting the performance of the programme. | | | |
| 9 | Capital programme expenditure realisation rate | | 77% (*) | - | Actual expenditure was 49% of the total forecast expenditure in Q3 | Sue Scane | Total capital expenditure was £62.0m in 2013/14. This was £14.9m higher than in 2012/13. (*) not adjusted for changes that have arisen due to factors not reflecting the performance of the programme. | | | |