

CABINET– 27 JANUARY 2015

BUSINESS MANAGEMENT AND MONITORING REPORT QUARTER 2 2014-2015

Report by Head of Policy

Introduction

1. This paper provides details of performance for quarter two (July – September 2014) for Cabinet to consider. Performance dashboards are included at Annex 1 for information and discussion.
2. The Performance Scrutiny Committee discussed quarter two performance on 8th January. Adult Social Care formed the basis of the debate. The Committee agreed to consider the follow issues in more detail at a future meeting:
 - An update on the progress of Community Information Networks and how this is monitored by the Council,
 - The outcome of work with care providers to resolve workforce issues,
 - Adult Safeguarding Annual Report and consideration of any action plans to improve our current practice.
3. The **key achievements** this quarter are:
 - A rise in the numbers of people using social care who receive a direct payment and a continued rise in people on self-directed support.
 - Improvements in educational attainment, including a rise in the proportion of children in good/outstanding schools (paragraph 13).
 - Strong results in Early Years educational performance and pupils achieving 5 or more GCSEs at grade A*-C including English and maths (paragraph 13).
 - Continuing to deliver ahead of schedule the Better Broadband Programme - almost 17,000 properties out of 64,500 had access to superfast broadband by the end of quarter two, and the number has risen to 21,786 per 19 November.
 - Continuing decrease in the numbers of people claiming job seekers allowance (0.7% of 16-64 year olds in Oxfordshire compared with 1.3% in the South East).
4. The **key issues** this quarter are similar to those in quarter one (2014-15). Cabinet are asked to take particular note of these issues;
 - Increased numbers of adult safeguarding alerts (29% more than during same period last year) which is putting pressure on caseloads (paragraph 6).

- Continuing issues over accessing reablement which is impacting on transfers of care (paragraph 7).
- An increase in waiting times for assessments to be made and care packages to start (paragraphs 8&9), though these have both fallen since the end of quarter two.
- A further increase since the last quarter in the numbers of looked after children and a rise in children now placed out of county to 80 (30 above target) (paragraphs 10 & 11).
- The persistent absence rate of looked after children remaining unchanged this quarter at 2% above target (paragraph 14), though this remains a small number of actual children.
- Continuing low percentage (30.7%) of S106 monies identified in the confirmed capital programme (paragraph 15).
- Issues related to the property and facilities contract around customer satisfaction rates and capital receipts (paragraph 16).
- The number of smokers supported to become '4 week quitters' is below target (paragraph 17).
- Drug treatment and rehabilitation performance indicators remain off target (paragraph 18).
- A continuing steady decrease in fire stations availability for emergency response 100% of the time (paragraph 19).

Key Performance Issues

5. This section discusses the key performance issues that arise from the performance dashboards. The dashboards can be found in Annex 1.

Adult Social Care

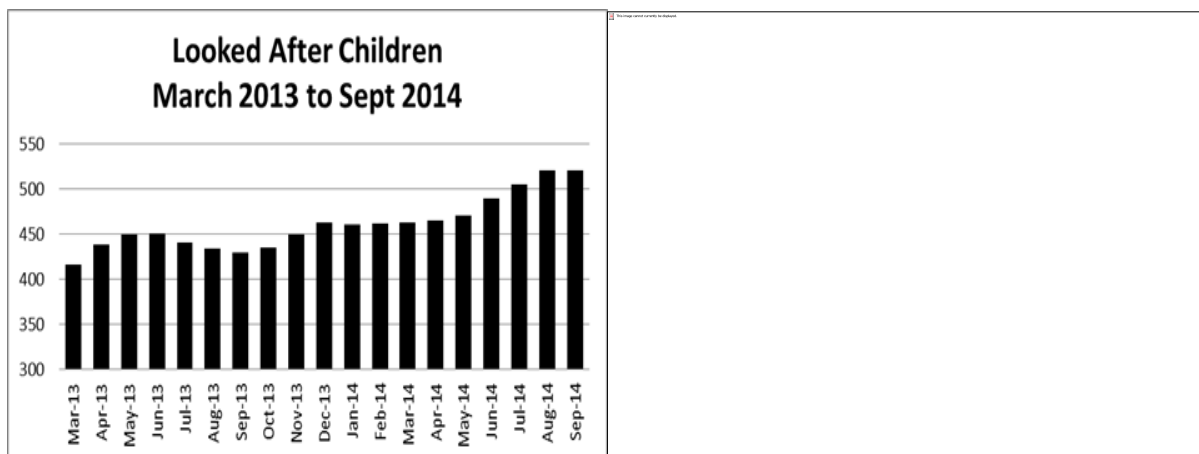
6. The number of **safeguarding alerts** continues to increase and is now 29% higher than during the same period last year. These alerts, which are all investigated, are putting pressure on caseloads. The rise may be attributable to greater awareness. To deal with the increase a review of the safeguarding process is being undertaken. Combined with a new IT system, processes should become more efficient and relieve some pressure.
7. There remain issues with **reablement** including a low number of people accessing the service from their own home, as opposed to a hospital, and the time taken for reablement to start care after a referral. Targeted information to GPs and the implementation of new integrated teams in Oxford Health should improve the numbers of people accessing the service. Once referred, the service is taking longer than the contracted time to start care. This is having a direct impact on delayed transfers of care. The main reasons for the delay are around the quality of the information being provided when someone is referred, staffing capacity in the service and the number of people still in the service awaiting transfer to long term care (see paragraph 9 below).
8. The numbers of people waiting more than **28 days for an assessment** rose this quarter by 15% to 509 people. The rise is attributed mainly to people waiting for an Occupational Therapy assessment. In the short term assessment and allocation continues on a risk and priority basis. Plans, both

at a local level and central council level are in place to ease the pressure in the long term. This includes a new IT system, geographical clustering, sharing work, increased use of clinics and staffing changes. These plans are now having a significant impact and since the end of September waiting lists have dropped by 70 people.

9. The time for agencies to start **care packages** has increased again this quarter. To achieve targets the new block contracts (commencing 1st November) expect providers to start packages within 3 days, compared to the average 11 days to date this year. The contracts provide guarantees in both money and hours for new agencies so they are able to recruit at appropriate levels.

Children Education and Families

10. In terms of **keeping children safe**, the issue this quarter remains the continuing increase in numbers of children being worked with. The increase in looked after children is impacting on workloads and budgets, including the need to use more non Oxfordshire County Council care homes, increasing independent foster care by 20% and County Council foster care.



11. The numbers of **children placed out of county** has risen again this quarter bringing the total to 80 children (30 over target) putting pressure on resources.

Placement Type	31/03/2013	31/03/2014	30/06/2014	30/09/2014
OCC Foster Placement	7	6	6	5
IFA Foster Placement	50	60	55	59
Foster Placement - Relatives/Friends	4	14	21	16
Children's home/hostel	22	35	38	49
In lodgings, resi employment or living independently	2	0	3	4
Placed with own parents	1	3	2	4
Residential schools	2	8	7	2
Secure Unit	3	0	0	0
Other residential settings	3	2	5	2

Hostels and other supportive residential placements	0	0	1	1
Total placed out of County	94	128	138	142
Total number of Looked After Children	416	463	489	521
Percentage of Looked After Children placed out of County	22.6%	27.6%	28.2%	27.3%

12. The long term strategy remains to reduce demand for statutory services by integrating early help and statutory work so that vulnerable children and families are offered support as soon as possible and that cases are dealt with by the appropriate services. Delivery of the placement strategy will provide more in-county placements and enable us to bring more children back into Oxfordshire.
13. Lead indicators for **educational attainment** have seen continued improvement this reporting period. 79% of primary schools are now judged good or outstanding, a 20% improvement on this time two years ago. 76% of Children's Centres have also been judged good or outstanding which puts Oxfordshire second out of eleven statistical neighbours. While full educational attainment data is not available and validated until January, performance has been strong at both Early Years and Key Stage 4. In Early Years, performance has increased by 12% bringing it in line with national figures. At Key Stage 4, 58.6% of pupils achieved 5 or more GCSEs at Grade A*-C, including in English and maths, bringing performance above the national average (56.1%).
14. Measures demonstrating the council's performance with regard to **closing the gap of educational attainment** remain good this quarter. However the persistence absence rate of looked after children remains unchanged at 2% above target. A multiagency team appointed to scrutinise absence will improve interactions with children to ensure they are supported and monitored in the right way. The proportion of young people not in education, employment or training rose to 6% in September, as expected this time of year before the new school term begins. The proportion of young people not in education, employment or training whose status is not known also rose significantly this quarter. The high proportion reflects the cyclical nature of the data - enrolments figures are yet to be received from schools and colleges. These should bring the rate down by the next reporting quarter.

Environment and Economy

15. Of the £95.7m **S106** agreed commitments, £19.6m (20%) is identified in the capital programme. £63.9m of the total £95.7m is held by the Council with the remainder due for payment once required stages of development are reached. A significant portion of the £95.7m will be used against earmarked future capital schemes.
16. Performance in relation to the **property and facilities contract** is an issue this quarter. There is a possibility that capital receipts due in the last two quarters of the year will not be received on time. No capital receipts were due

in quarter one and only 13.3% of the total capital receipts baseline of £2.252m have been delivered, making performance off target for the remainder of the year. Customer satisfaction survey rates have also fallen by 8%. Work, including identifying other funding sources, is on-going to deliver capital receipts on time and action plans are in place to improve specific property sites with a review underway into customer communication shortfalls.

Public Health

17. The numbers of **smokers** supported to become '4 week quitters' remains off target. An action plan to understand and address the underlying issues behind the falling quit rate has been developed by the service provider (Oxford Health) in conjunction with OCC Public Health commissioners. This action plan has highlighted several areas for improvement that the provider has already undertaken. Further work to explore additional support to areas other than healthcare settings to widen the scope of footfall for smokers to enter the service is on-going. It is acknowledged that the service needs to reconsider where its efforts are best placed in order to meet the target of 3800 quitters. This is being considered during the current re-commissioning process.
18. The performance of **drug treatment and rehabilitation** remains a concern this quarter. Numbers of opiate and non-opiate users successfully completing treatment remains lower than the desired target. The Public Health Team continues to work with Public Health England to support them in ensuring that system wide action plans are developed and implemented to improve performance.

Oxfordshire Fire & Rescue Service

19. **Fire station availability** continues to be a challenge, especially when set against the current background of an overtime ban by the National Fire Brigades Union. The current solution is to continue to create further flexibility in how we use our workforce and to strategically position two fire engines that can cover calls in areas with poor fire station availability. This has ensured that response times can be maintained and has even led to a small improvement in attendance times of emergency vehicles, particularly in areas with On Call stations which cover the rural areas of Oxfordshire.

RECOMMENDATION

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

MAGGIE SCOTT

Head of Policy

Contact Officer: Jo Godwin, Policy and Performance Officer x5723

January 2015

ANNEX 1

SOCIAL & COMMUNITY SERVICES - ADULT SOCIAL CARE

		Success Indicator																																											
Safeguarding	1	Number of safeguarding alerts (<i>no target, monitoring only</i>) <p>1. Number of Adult Safeguarding Alerts</p>																																											
	2	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>) <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Target</th> <th>Cumulative Target Y/N</th> <th>2013/14 Year End Position</th> <th>Q1</th> <th>Q2</th> <th>RAG Rating</th> </tr> </thead> <tbody> <tr> <td>546</td> <td>Y</td> <td>626</td> <td>117</td> <td>279</td> <td style="background-color: green; color: white;">G</td> </tr> </tbody> </table> <p>2. The number of older people permanently placed in a care home funded by the local authority</p>								Target	Cumulative Target Y/N	2013/14 Year End Position	Q1	Q2	RAG Rating	546	Y	626	117	279	G																								
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Supporting People to live at home as long as possible		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Success Indicator</th> <th>Target</th> <th>Cumulative Target Y/N</th> <th>2013/14 Year End Position</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>RAG Rating</th> </tr> </thead> <tbody> <tr> <td>3 Increase the number of older people supported in the community with a personal budget for long term care (<i>Better Care Fund Metric</i>)</td> <td>2,348</td> <td>N</td> <td>2,122</td> <td>2,355</td> <td>2,341</td> <td></td> <td></td> <td style="background-color: green; color: white;">G</td> </tr> <tr> <td>4 Increase the number of Extra Care Housing units provided</td> <td>768</td> <td>Y</td> <td>512</td> <td>512</td> <td>512</td> <td></td> <td></td> <td style="background-color: green; color: white;">G</td> </tr> <tr> <td>5 Maintain the high level of eligible people on Self-Directed Support</td> <td>80%</td> <td>N</td> <td>80%</td> <td>81%</td> <td>82%</td> <td></td> <td></td> <td style="background-color: green; color: white;">G</td> </tr> </tbody> </table>								Success Indicator	Target	Cumulative Target Y/N	2013/14 Year End Position	Q1	Q2	Q3	Q4	RAG Rating	3 Increase the number of older people supported in the community with a personal budget for long term care (<i>Better Care Fund Metric</i>)	2,348	N	2,122	2,355	2,341			G	4 Increase the number of Extra Care Housing units provided	768	Y	512	512	512			G	5 Maintain the high level of eligible people on Self-Directed Support	80%	N	80%	81%	82%			G
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5 Maintain the high level of eligible people on Self-Directed Support	80%	N	80%	81%	82%			G																																					
Personalisation	6	Increase the proportion of people using social care who receive a direct payment 1,525 N 1,387 1,396 1,400 A																																											
	7	Maintain the high proportion of service users who have had a review in the last 12 months 75% N 75% 75% 78% G																																											
Reablement Services	8	No one will wait more than 5 days for their reablement service to start 0 Y 29% 34% 26% R																																											
	9	Number of people accessing reablement 3750 (10 people per day) Y 2759 (10 people per day) 703 (8 per day) 1416 (7.8 per day) R																																											
Delayed Transfer of Care	10	Reduce delayed transfers that are the responsibility of social care (<i>Better Care Fund Metric</i>) 1064 days per month (35 people per day on average) Y 1703 days per month (56 people per day on average) 1040 (34 people per day) 1134 (37 people per day) G																																											
	11	Reduce delayed transfers that are the responsibility of both social care and both (social care & health) (<i>Better Care Fund Metric</i>) 408 days per month (13 people per day on average) Y 782 days per month (26 people per day on average) 685 (22 people per day) 707 days (23 people per day) R																																											

		Success Indicator								
Waiting Lists	12	Reduce the number of people not receiving a service who are waiting for more than 28 days for an assessment								
		<p>12. Reduce the number of people not receiving a service who are waiting for more than 28 days for an assessment</p> <p>Y-axis: 0 to 800 X-axis: 1/9/12 to 1/10/14 Legend: Total (solid line), Social Work (dashed line), OT (dotted line)</p>								
		Success Indicator	Target	Cumulative Target Y/N	2013/14 Year End Position	Q1	Q2	Q3	Q4	RAG Rating
	13	For packages in the community, reduce the average time for an agency to start care from referral	7 days	Y	9 days	10 days	11 days			R
Support to Carers	14	Increase the number of carers known and supported through Council funding	17,000	N	15,474	15,723	15,843			A
	15	Increase the number of carers accessing emergency support through Council funding	3,880	N	3,234	3,346	3,440			A
Providing Information to all	16	1800 people to receive information and advice about areas of support as part of community information networks in 14/15	1800	Y	New measure	466	n/a			G

		Success Indicator	Target	Financial Monitoring Report position at end of Oct 2014	On Target	Notes
Financial Performance	17	Forecast expenditure for Adult Social Care and Joint Commissioning is in line with the latest agreed budget	<2.0% of net budget	+£4.630m or +2.5%	No	Includes a forecast in – year overspend of £4.075m on the Council's share of the Learning Disability Pooled budget. The total overspend on the Learning Disability Pool is +£4.588m including the overspend of +£0.513m carried forward from 2014/15. The on-going effect is being considered as part of the 2015/16 Service & Resource Planning process.
	18	Forecast expenditure Fire and Rescue and Community Safety is in line with the latest agreed budget	<2.0% of net budget	-£0.598m or -2.1%	Yes	£0.144m of the forecast underspend will be returned to balances at the year end.
	19	Forecast Pooled Budget Reserves as at 31 March 2015	-	£2.339m	-	£1.000m from the Older People's Pooled Budget Reserve and £0.500m from the Physical Disabilities Pooled Budget Reserves is being used to meet in year pressures across the pools, including the Learning Disabilities Pool
	20	Other Directorate Reserves (forecast as at 31 March 2015)	-	£0.326m	-	Fire Control and other Fire & Rescue and Community Safety Reserves
	21	Number of 2014/15 budget virements requested requiring Council approval as they are a change in policy	-	-	-	
	22	Planned savings for 2014/15 assumed in the MTFP are forecast to be achieved	100% achieved	91% expected to be achieved	No	A saving of £1.300m (S16) relating to the Learning Disabilities Pool will not be achieved. Where savings are not expected to be achieved the impact will be managed within the overall outturn position for 2014/15. The on-going effect is being considered as part of the 2015/16 Service & Resource Planning process.

CHILDREN EDUCATION & FAMILIES 2014/15

		Success Indicator											
		Number of referrals to children's social care – broken down by referring agency											
		<p>Referrals by Month</p>			<p>Referrals by Source 2013/14</p>			<p>Referrals by Source Apr-Sep 2014</p>					
1													
		Success Indicator	Target	Cumulative Target Y/N	2013/14 Year End Position	Q1	Q2	Q3	Q4	RAG Rating			
2	Reduce the proportion of children who become subject to a second or subsequent plan within 24 months of end of a previous plan	9%	Y	9.3%	15.1%	7.5%				G			
3	No child protection plan cases without an allocated social worker	0	N	0	0	0				G			
4	No looked after children cases without an allocated social worker	0	N	0	0	0				G			
5	At least 98% of child protection reviews completed on time	98%	Y	96.9%	99.1%	96.30%				A			
6	90% of visits to children on child protection plan completed in line with the plan and within the Council's 28 day standard	90%	N	82.3%	83.3%	81.70%				A			
7	90% of visits to looked after children completed in line with the plan	90%	N	88.5%	90%	91.6%				G			
8	% of children who go missing from home on two or more occasions	No target set monitoring only	Y	15.3%	9.7%	15.7%				Monitoring only			
9	Number of children subject to both child protection plans and being looked after	No target set monitoring only	N	23	27	20				Monitoring only			
		Success Indicator											
		Number of children adopted as a percentage of all children who ceased to be looked after											
		<p>No. children ceasing care who were adopted</p>											
10													

Keeping Children Safe

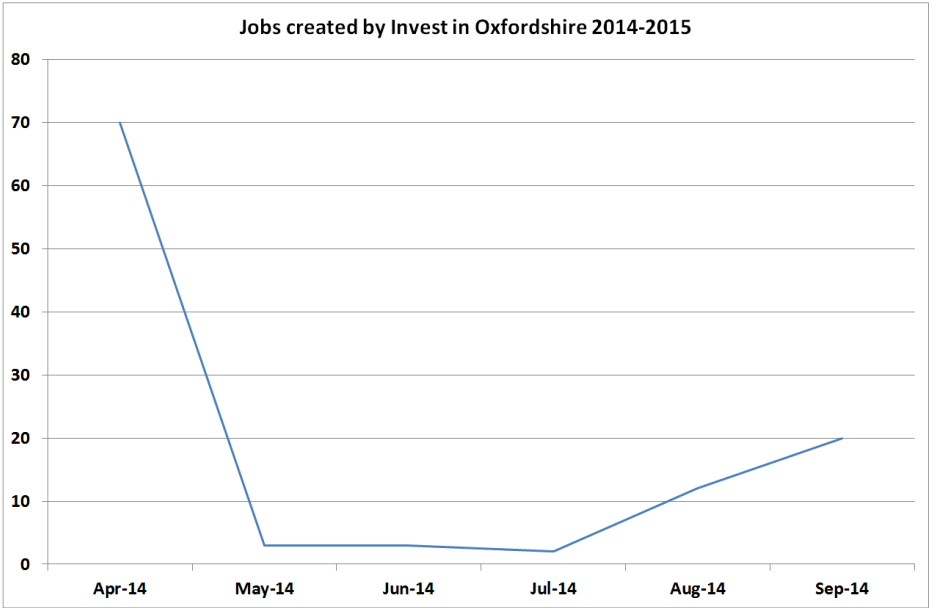
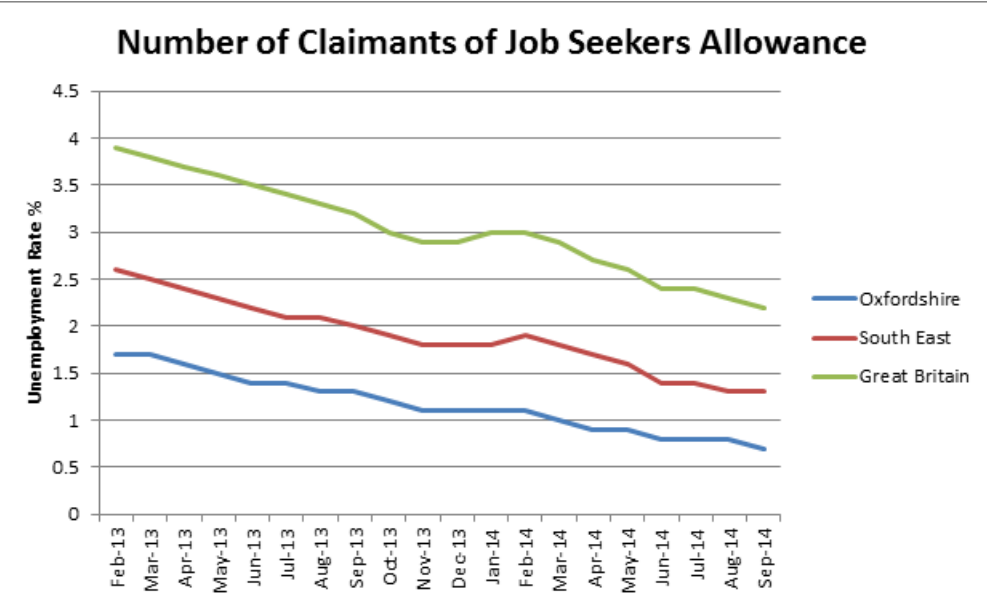
	Success Indicator	Target (or 13/14 academic year)	Cumulative Target Y/N	2013/14 Year End Position (or academic year 12/13)	Q1	Q2	Q3	Q4	RAG Rating
	11 No more than 50 children placed out of county and not in neighbouring authorities	50	N	51	69	80			R
Raising Attainment	12a % of children attending primary schools judged good or outstanding by OFSTED	75%	Y	73%	78%	79%			G
	12b % of children attending secondary schools judged good or outstanding by OFSTED	87%	Y	87%	85%	85%			A
	12c % of children attending special schools judged good or outstanding by OFSTED	81%	Y	76%	81%	81%			G
	13 Number of schools judged inadequate by OFSTED	<10	Y	10	11	6			G
	14 % Children's Centres that are judged good or outstanding by OFSTED	75%	Y	73%	75%	76%			G
Closing The Gap	15a Primary school persistent absence rate	3%	Y	3%	2.9%	2%			A
	15b Secondary school persistent absence rate	7%	Y	7%	6.9%	6.2%			A
	16a Primary Schools - Number of Permanent exclusions	<9	Y	9	9	9			A
	16b Secondary Schools - Number of Permanent exclusions	27	Y	36	13	13			G
	17a Primary Schools - Number of Fixed Term exclusions	383	Y	424	413	424			A
	17b Secondary Schools - Number of Fixed Term exclusions	1604	Y	2529	1635	2529*			*Incomplete data set
	18 Proportion of young people Not in Education, Employment or Training (NEET)	<4%	Y	4.7%	4.4%	6%			A
	19 Proportion of young people whose NEET status is 'not known'	<8%	Y	11.8%	5.4%	47.6%			A
	20 Reducing rate of first time entrants to criminal justice per 100,000 10-17 year olds	<24.7	Y	24.7	25.3	Data not available			G
	21 Looked after children overall absence rate	3%	Y	4%	3.3%	3.6%			A
22 Looked after children persistent absence rate	3%	Y	4%	5.3%	5.3%			R	
23 % Troubled Families officially turned around according to national measure	80%	Y	55%	N/A data recorded every 6mths	100%			G	

	Success Indicator	Target	Financial Monitoring Report position at end of Oct 2014	On Target	Notes
Financial Performance	24 Forecast expenditure for education & early intervention is in line with the latest agreed budget	<2.0% of net budget	+£0.708m or +1.5%	Yes	Includes +£1.220m forecast overspend on Home to School Transport. This is being considered through the Service & Resource Planning process.
	25 Forecast expenditure for children's social care is in line with the latest agreed budget	<2.0% of net budget	+£5.562m or +11.6%	No	Includes an overspend of +£4.229m on external placements due to an increase in the number and cost of support days. The on-going effect is being considered as part of the 2015/16 Service & Resource Planning process.
	26 Forecast expenditure for Children, Education & Families Central costs is in line with the latest agreed budget	<2.0% of net budget	-£0.043m or -0.7%	Yes	
	27 School reserves (forecast as at 31 March 2015)	-	£14.944m	-	School balances were £25.444m as at 1 April 2014. Based on current schools' monitoring position it is estimated that these will reduce by £10.500m to £14.944m by 31 March 2015. However, this is likely to change as a result of further academy conversions and school's budget monitoring later in the year.
	28 Forecast Directorate Reserves as at 31 March 2015	-	£2.380m	-	CE&F reserves are forecast to reduce from £5.709m to £2.380m by 31 March 2015. A further £2.000m may be used to help manage the overspend in Children's Social Care in 2014/15.
	29 Number of 2014/15 budget virements requested requiring Council approval as they are a change in policy	-	0	-	
	30 Planned savings for 2014/15 assumed in the MTFP are expected to be achieved	100% achieved	95% expected to be achieved	No	All savings are expected to be achieved other than £0.150m relating to All Rights Exhausted clients (14CEF8). The impact will be managed within the overall outturn position for 2014/15.

ENVIRONMENT & ECONOMY

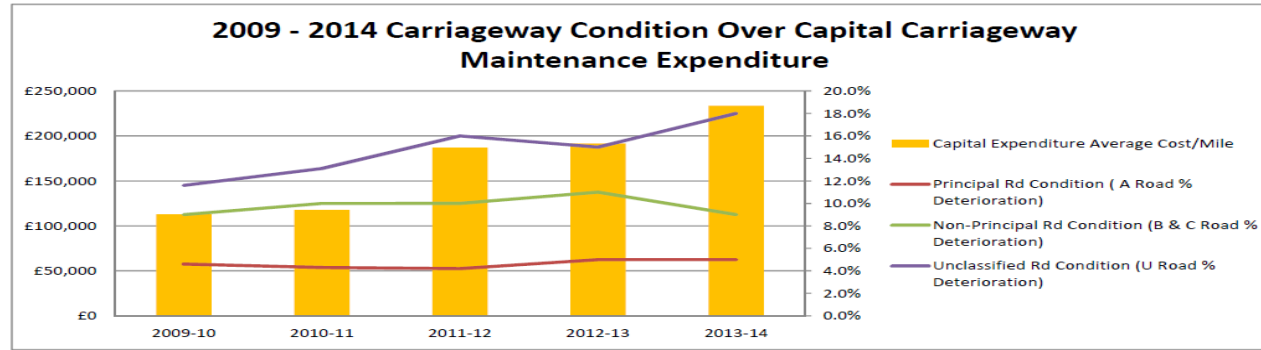
	Success Indicator	Target	Cumulative Target Y/N	2013/14 Year End Position	Q1	Q2	Q3	Q4	RAG Rating	
Strategy & Infrastructure Planning	1	Increase the number of apprenticeship placements by 125 to contribute to City Deal target of 525 additional apprenticeships by March 2017 (against baseline of 2013/14)	2,668 (16-23 yr olds)	Y	2,543 (16-23yr olds) (2012/13)	1,015 (16-23 yr olds Aug 13-Oct 14)	1,382 <i>(provisional Aug 13 – Jan 14)</i>			A
	2	Achieve 120 inward investment enquiries through Invest in Oxfordshire	120	Y	148	61	87			G
	3	70% of mineral and waste applications determined within 13 weeks	70%	Y	67%	86%	84%			G
	4	80% of major District Council applications responded to within the agreed deadline	80%	Y	80%	88%	91%			G
	5	Monies secured in S106/S278 agreements as a % of requirements identified through the Single Response process	80%	Y	96%	86%	86%			G
	6	% of S106 monies held, the use of which is identified in confirmed programme	75%	Y	86%	29%	30.70%			R
	7	Deliver £21m of City Deal spend by 2016 by spending against agreed indicative spend profile	£21m	Y	£1m	£0.481m	£7,169,214			A
Commercial	8	98% of highway defects posing an immediate risk of injury repaired within 24 hours	98%	N	98.8%	100%	98.6%			G
	9	80% of highway defects that create a potential risk of injury repaired within 28 calendar days	80%	N	62.3%	80.5%	92.3%			G
	10	Maintain a minimum 50% public satisfaction rate with the highways service	50%	N	50.2%	50.2%	50.2%			G
	11	At least 61% of household waste is reused, recycled or composted	61%	Y	59.5%	63.2% (to May 2014)	63.5% (to Aug 2014)			G
	12	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	new measure	No capital receipts due in Q1	13.30%			A
	13	Achieve 80% satisfaction on customer satisfaction surveys received in relation to the facilities and property contract	80%	N	new measure	77%	68.80%			R
Oxfordshire Customer Services	14	At least 80% calls answered within 20 seconds	80%	Y	83%	86%	86%			G
	15	90% of calls are dealt with at first contact where the CSC has responsibility for a complete solution	90%	Y	new measure	Reported from Q2	99%			G
	16	100% of calls are dealt with at first contact where the CSC has responsibility to pass to a designated officer outside CSC	100%	Y	new measure	Reported from Q2	100%			G
	17	Number of properties that have access to super-fast broadband	Q1: 6,968 2014/15: 48,942	Y	new measure	7,685	16,831			G

Success Indicator

Contextual data	18	Number of jobs generated through Invest in Oxfordshire	Number of claimants of Job Seekers Allowance						
	19								

Success Indicator

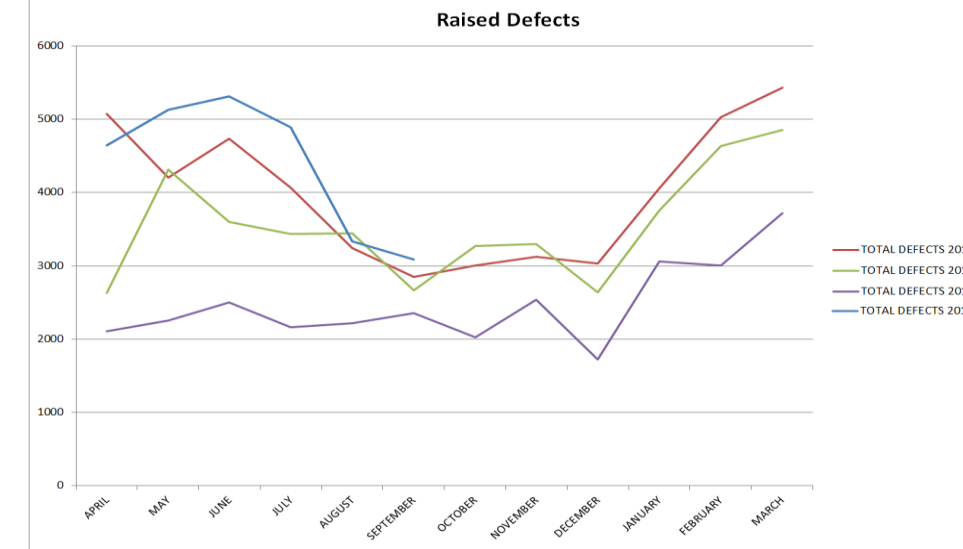
20
21 Annual road condition against £ spent per mile



Financial Year	2009-10	2010-11	2011-12	2012-13	2013-14
Capital Expenditure Average Cost/Mile	£112,763	£117,650	£186,950	£191,659	£233,530
Principal Rd Condition (A Road % Deterioration)	4.6%	4.3%	4.2%	5.0%	5.0%
Non-Principal Rd Condition (B & C Road % Deterioration)	9.0%	10.0%	10.0%	11.0%	9.0%
Unclassified Rd Condition (U Road % Deterioration)	11.6%	13.1%	16.0%	15.0%	18.0%

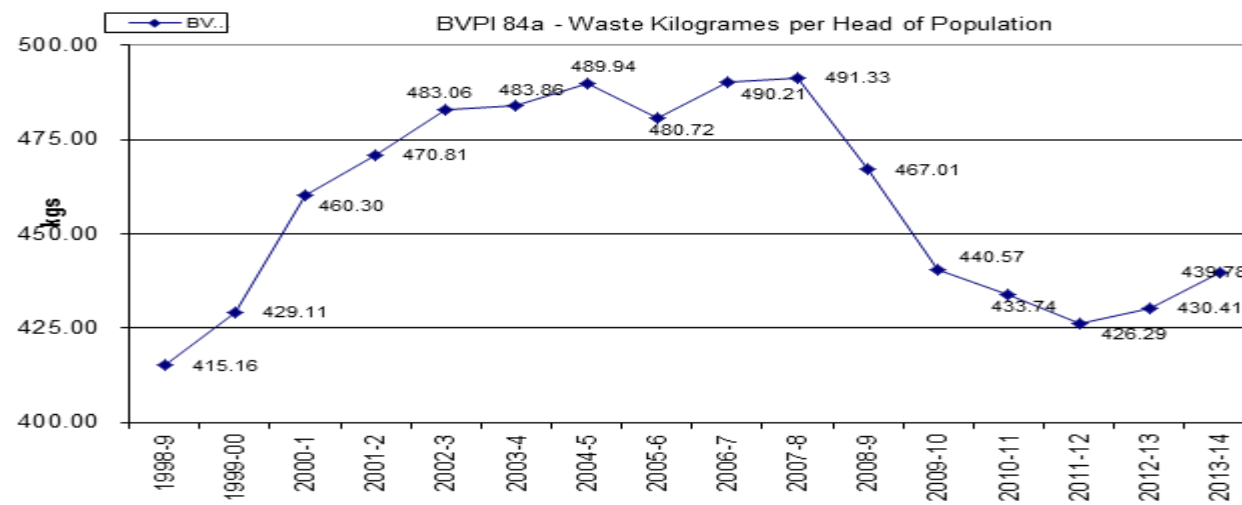
Total Carriageway Lane Length 3461 Miles

Road condition (number of defects) against same quarter last year



Success Indicator

22 Amount of waste arising per head of population (year on year comparison)



Quarter 1, 14/15 (April & May) - 80.61kg per head
Quarter 2, 14/15 (April-August) - 198kg per head

Success Indicator

Target

Financial Monitoring Report position at end of Oct 2014

On Target

Notes

Financial Performance	23	Forecast expenditure for Commercial is in line with the latest agreed budget	<2.0% of net budget	-£0.202m or -0.3%	Yes	
	24	Forecast expenditure for Strategy & Infrastructure is in line with the latest agreed budget	<2.0% of net budget	+£0.102m or +1.3%	Yes	
	25	Forecast expenditure for Oxfordshire Customer Services is in line with the latest agreed budget	<2.0% of net budget	+£0.428m or +4.9%	No	
	26	Forecast Directorate Reserves as at 31 March 2015	-	£7.254m	-	Reserves are forecast to decrease by £3.164m during 2014/15. This reflects the use of one – off funding for various projects and the use of the On – Street Parking Account as defined by statute.
	28	Number of 2014/15 budget virements requested requiring Council approval as they are a change in policy	-	1	-	Request to approve a reduction of £1.292m to the budget for the expected in-year on street parking income to better reflect the actual income being received.
	30	Planned savings for 2014/15 assumed in the MTFP are expected to be achieved	100% achieved	95% expected to be achieved	Yes	Part of 14EE23 'Application of full overhead costs to the Pension Fund' (£0.148m), and 14EE21 'Remove Schools Service Provision Subsidy' (£0.168m) are not expected to be achieved. The impact will be managed within the overall outturn position for 2014/15 and offset against underspends elsewhere or other savings achieved earlier than planned. The on-going effect of 14EE21 is being considered as part of the 2015/16 Service & Resource Planning process.

OXFORDSHIRE FIRE & RESCUE

	Success Indicator	Target	Cumulative Target Y/N	2013/14 Year End Position	Q1	Q2	Q3	Q4	RAG Rating
1	45 lives saved per year against the OFRS 10 year 365Alive target through emergency response and preventative activity concerning fires and road traffic collisions	New stretch target of 45 (was 37)	Y	59	11	25			G
2	104,000 citizens provided with safety advice/education per year	New stretch target of 104,000 (was 84,000)	Y	94,037	32,485	48,820			A
3	£12.5m saved to the economy per year from the reductions in fires involving homes, businesses and road traffic collisions	New stretch target of £12.5m (was £10m)	Y	£21,005,208	£5,562,024	£9,579,760			G
4	Fire stations in Oxfordshire are available for emergency response 100% of the time	100%	Y	92.01%	90.84%	89.48%			R

PUBLIC HEALTH

	Success Indicator	Target	Cumulative Target Y/N	2013/14 Year End Position	Q1	Q2	Q3	Q4	RAG Rating
National Childhood Measurement Programme	1 % of Primary school children classified as obese in Year 6	15%	N	15.2%	Data not available until Q3				N/A
	2 % of primary school children classified as obese in Reception	<7%	N	6.4%	Data not available until Q3				N/A
Health checks	3 % of people offered a health check who have taken up the offer	65%	Y	45.9%	41.5%	43.5%			A
	4 Number of people who have received a health check that were identified as high cardiovascular risk (heart attack, stroke, diabetes)	385	Y	285	49	101			A
Smoking Cessation	5 Support 3800 people to become '4 week quitters' per annum	3800	Y	3622	626	1133			R
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 non-opiate users in treatment	8.2%	Y	7%	7%	6.9%			R
	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	41.7%	Y	13.6%	14%	17.70%			R

	Success Indicator	Target	Financial Monitoring Report position at end of Oct 2014	On Target	Notes
Financial Performance	8 Forecast expenditure is in line with the latest agreed budget	<2.0% of gross budget	-£0.897m or -3.4%	Yes	Funded by a ring fenced grant of £26.086m in 2014/15. Any underspend will be placed in the Grants and Contributions Reserve to be used in 2015/16
	9 Forecast Directorate Reserves as at 31 March 2015	-	n/a (*)	-	(*) 2013/14 underspend held in Grants and Contributions Reserve
	10 Number of 2014/15 budget virements requested requiring Council approval as they were a change in policy	-	0	-	
	11 Planned savings for 2015/15 assumed in the MTFP are expected to be achieved	n/a	n/a	n/a	Public Health is wholly grant funded and does not have any savings to achieve in 2014/15.

TRADING STANDARDS

	Success Indicator	Target	Cumulative Target Y/N	2013/14 Year End Position	Q1	Q2	Q3	Q4	RAG Rating
1	Money saved for consumers as a result of our interventions	£450,000	Y	£415,475	£144,080	£333,217.37			G
2	100% of inspections completed of high risk businesses as identified at the start of the year	100%	Y	new measure	27.5%	44.93%			G

LIBRARY SERVICE

	Success Indicator	Target	Cumulative Target Y/N	2013/14 Year End Position	Q1	Q2	Q3	Q4	RAG Rating
1	21 community libraries implemented by April 2015	21	Y	3	11	14			G
2	Number of community libraries in negotiation period	0	Y	14	9	7			G

ADDITIONAL FINANCIAL PERFORMANCE

	Success Indicator	Target	Financial Monitoring Report position at end of Oct 2014	On Target	Notes
CORPORATE					
1	Forecast expenditure for the Council is in line with the latest agreed budget	< 2.0% of net budget	+£10.288m or +2.4%	No	Action is being taken to manage the overspend including a freeze on non-urgent expenditure and recruitment and the use of one-off contingency and other funding from reserves.
2	Cross Directorate Reserves (forecast as at 31 March 2015)	-	£12.597m	-	Includes the Grants and Contributions Reserve (£10.259m), Vehicle and equipment Reserve (£1.663m) and the ICT Projects Reserve (£0.675m). Includes £4.623m Dedicated Schools Grant and £3.157m Public Health Grant.
3	Corporate Reserves (forecast as at 31 March 2015)	-	£1.788m	-	Carry Forward and Efficiency Reserves
4	Capital Reserves (forecast as at 31 March 2015)	-	£30.369m	-	Will be used to finance capital expenditure in future years.
5	Cash Flow Reserves (forecast as at 31 March 2015)	-	£6.625m	-	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 (£872.874m)	-	£16.223m or 1.9%	-	
7	Total revenue reserves as a proportion of the original gross budget (£872.872m)	-	£84.858m or 9.7%	-	
8	Capital programme use of resources compared to programme agreed in February 2014	90%	100%	Yes	
9	Capital programme expenditure realisation rate		27%	-	As at the end of October, actual capital expenditure for the year to date (excluding schools local spend) was £33.0m. This is 27% of the total forecast expenditure of £123.7m
10	Year to date debtor invoices outstanding - General	33 days	42 days	-	Target as per Financial Strategy. Performance impacted by changing health payment arrangements.
11	Year to date debtor invoices outstanding - Social Care Clients	62 days	62 days	-	Target as per Financial Strategy
12	Percentage of debtor invoices cleared in 90 days	97%	95%	-	Target as per Financial Strategy
13	Treasury Management Indicators – Average Interest Rate achieved (In - House) compared to Treasury Management Budgeted Rate	0.80%	0.77%	Yes	Benchmark rate for 3 month LBID is 0.408%
14	Treasury Management Indicators – Average Annualised Return achieved compared to Benchmark Rate (*) (Pooled Fund)	3.00%	2.13%	Yes	(*) 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)
CHIEF EXECUTIVE'S OFFICE					
1	Forecast expenditure is in line with the latest agreed budget	<2.0% of net budget	-£0.265m or -1.2%	Yes	
2	Forecast Directorate Reserves as at 31 March 2015	-	£2.319m	-	Includes £1.312m Cultural Services reserves, £0.599m Registration Service reserves and £0.217m held to fund future County Council elections.
3	Number of 2014/15 budget virements requested requiring Council approval as they were a change in policy	-	0	-	
4	Planned savings for 2014/15 assumed in the MTFP are expected to be achieved	100% achieved	89% achieved	No	The community library model saving of £0.130m (12COS8) is not expected to be achieved in full until April 2015. The impact will be managed within the overall outturn position for the directorate for 2014/15.

