

PERFORMANCE SCRUTINY– 24 SEPTEMBER 2015

BUSINESS MANAGEMENT AND MONITORING REPORT QUARTER 1 2015-2016

Report by Head of Policy, Maggie Scott

Introduction

1. This paper provides details of performance for quarter one (April-June 2015) for Performance Scrutiny to consider. Performance dashboards are included at Annex 1 for information and discussion.
2. The **key achievements** this quarter are:
 - Timely decisions on adult safeguarding.
 - Maintained high levels of adult social care direct payment recipients and people on Self-Directed Support.
 - Continued fall in the proportion of children who become subject to a second or subsequent plan within 24 months of the end of a previous plan.
 - The percentage of visits to looked after children completed in line with the plan is well above target at 92%, despite increasing caseloads.
 - Rise in the proportion of children attending primary and secondary schools judged as good or outstanding. Three maintained schools have come out of special measures and are now judged to be good.
 - Following work with GPs on recording patient risk scores, the number of people identified as high cardiovascular risk who have received a health check is well above target at 194 (target: 158).
 - The percentage of highway defects repaired within timescales is well above target, with 100% of highway defects posing an immediate risk of injury repaired within 24 hours.
 - Broadband access has been delivered to 58,615 households in Oxfordshire, well above the target of 57,209.
3. Performance Scrutiny is asked to take particular note of these **key issues**, and consider what action is required;
 - Providers remain unable to meet demand for adult social care. This is contributing to:
 - Continued high levels of delayed transfers of care.
 - Delays in starting home care.
 - More people being permanently placed in care homes (12.2 per week against a target of 10.5).
 - Continuing low numbers of people are accessing reablement services.
 - Caseloads in children's services continue to be high and rising, particularly for children subject to a child protection plan. This is contributing to:
 - High numbers of looked after children being placed out of county (83 against a target of 70).

- Below target proportions of visits to children on child protection plans being completed on time, despite the target being lowered since last year.
- The number of permanent exclusions from secondary schools during the 2014/15 academic year is more than double the figure from the previous academic year, and the number of fixed term exclusions from secondary schools has also increased.
- The absence rates of looked after children continue to be above target.
- The availability of fire stations for emergency response remains below the 100% target.

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.

Adult Social Care

5. This quarter 161 people have been **placed in care homes** (indicator 4) – this is equivalent to 12.2 people per week and 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 and higher than the same period last year. This is in part due to general increasing demand for services, as more people are living longer. It is also a symptom of the capacity issue within the market for home care provision, as care homes are used as an alternative to home care. However, relative to other authorities, Oxfordshire tends to perform well on this measure and it is expected that Oxfordshire will be in the top quartile nationally when figures are published later in the year; the local target has deliberately been set at an ambitious level as this is both in the best interest of the service users and because care home placements incur a large financial cost to the council.
6. The number of **people starting reablement** (indicator 9) in this quarter was 618, having dropped by 10% from a rate of 7.5 per day to 6.8 per day since the last quarter. June saw the second fewest starts in a month since the contract began in October 2012. This continues a fairly consistent downward trend since November 2014. It is linked to a drop in referrals, particularly of people in their own home (as opposed to in a hospital bed). At the same time, only 45% of people are able to **access reablement within 3 days** (indicator 8).
7. A multi-agency project has been set up to improve access to reablement and the performance of the whole reablement pathway, of which the reablement service is just one part. The project includes the Council, Oxfordshire Clinical Commissioning Group, the Oxford University Hospital Trust and Oxford Health. Work streams include developing a commissioning pathway, and improving the interface between the different parts of the reablement pathway. The draft proposals were considered by the chief officer group on August 21st. The recommendation for a single provider service from hospital delivered by a combined service from both current providers was agreed and the providers

are developing a plan to implement this change. Having a single pathway out of hospital, will allow the reablement service to provide more focus on referrals from the community, both increasing the volume and timeliness of response.

8. The high number of **delayed transfers of care** (indicators 10-12) remains a problem, and is higher than the same time last year. Social care delays are more than double the target and higher than the same time last year. This is largely due to an increase in delays for home care; on average this quarter the proportion of **home care cases which have started within the agreed 3 days** (indicator 13) is 25%, and was at only 17% in June. Care home delays, in contrast, have dropped by 18% since the same period last year.
9. As set out in detail in the Q4 report for 2014/15, the biggest issue facing adult social care remains the fact that provision of care is insufficient to meet the demand for services. The medium to long term responses to this are around incentivising the market to increase provision, and developing the capacity and capability of the care workforce with the Oxfordshire Association of Care Providers. However these will take some time to deliver improvements.
10. In the short term the following steps are being taken to improve the immediate responsiveness:
 - Continued trials to co-locate purchasing officers with the centrally-based contracts team.
 - Continued recruitment campaigns via posters, radio, social media and leaflet drops
 - Considering the use of alternatives to physical home care visits, including calls and assistive technology
 - Continue exploring purchasing care from providers who are not currently on the council's approved list (but are registered with the Care Quality Commission).
 - Maximising the use of direct payments so service users can look at alternative choices to traditional home care
 - Introduced interim block contracts to generate access to services with improved response times
11. There has been a fall in the **number of carers being assessed** (indicator 15). This may in part reflect recording issues. New recording guidance has been issued and there is a growing focus on carer recording in Adult Social Care. The low number of carer assessments may also indicate that the Care Act is not resulting in as many carers as expected coming forward for assessment as had been predicted.
12. The **number of carers receiving a service** (indicator 16) has fallen. Again, this is likely to be because the Care Act is not having the expected impact on the number of carers asking for a service. Before the Care Act, carers could directly access some services, such as GP direct payments, without the need for an assessment; these are now subject to assessment and the number of people accessing these has dropped. The thresholds for access to a one-off direct payment are currently being reviewed.

13. It is worth noting that both targets for indicators 15 and 16, on assessments and services for carers, are based on estimates of the likely demand from carers for support. The uncertainties around the implementation and impacts of the Care Act mean that these estimates may not reflect actual levels of demand, and this may not necessarily reflect a problem with performance. Demand currently appears to be lower than was previously expected.

Children Education and Families

14. The main issue in children’s social care continues to be the **increase in case numbers**, particularly the numbers of children subject to a child protection plan. At the end of June, there were 634 children on a plan; this represents a 11% increase from March 2015, which in itself was a 13% rise from March 2014, and is the first time this figure has risen above the national average. The increase is largely due to more young people going onto a plan as opposed to people staying on a plan for longer.

		March	April	May	June
Children subject of a child protection plan	Number	572	611	623	634
	% increase		7%	2%	2%
Looked after children	Number	514	535	544	552
	% increase		4%	2%	1%

15. The percentage of **visits to children on child protection plans** (indicator 7) is below target at 74% against a target of 85%. This is likely due to a general increase in caseloads, but it is also partly a recording issue and team managers are working to closely monitor performance in order to ensure that visits are completed on time and are written up promptly.
16. The **number of children placed out of county** (indicator 12) and not in a neighbouring authority has jumped from 74 at the end of last year to 83 this quarter. This is considerably above the quarterly target of 70, and is largely due to the general increase in the number of looked after children (38 in the period). The council’s Placement Strategy is in the process of being implemented to help to reduce the need to place people out of county – this involves building new children’s homes in county and a campaign to recruit more foster carers.
17. Early indicators show good results for Oxfordshire children in **GCSEs and A levels**, including that 50% of students achieved two or more A levels at grade A*-B. However, verified results will be published in the Autumn and more detailed information will be provided in the Q2 report later this year.
18. In the last quarter, two academy schools (part of the Blackbird Academy Trust) and one maintained school have been **judged as inadequate** (indicator 14). Prior to these judgements, the schools had previously been good (Windale), requiring improvement (William Morris), and inadequate (Orchard Meadow). There is a programme of support in place for these

schools that will be delivered by an internal school intervention leader, brokering additional support from Teaching & Learning consultants and other agencies as appropriate. This work will be monitored and quality assured by the Improvement and Development Manager for schools. Discussions are also underway with the academy trust.

19. The number of **permanent exclusions from secondary schools** during the 2014/15 academic year (indicator 18) is more than double the figure from the last academic year, rising from 19 to 47. The majority of these exclusions are from academies (where the council has less influence), and three quarters are for boys, with the main reason being persistent disruptive behaviour. The number of **fixed term exclusions from secondary schools** (indicator 20) has also increased.
20. Work is underway to further strengthen the In Year Fair Access Panels in order to support schools before reaching the point of exclusion. This could be, for example, through a managed move to a different school or an allocation of funding to support the child in their current school. The process is reliant on the ongoing engagement with it by schools. A bid has been submitted the Commissioning Board for research into good practice across the county to prevent exclusion and increase the effectiveness of the panels. If the bid is successful, this work is expected to begin towards the end of term 1.
21. The **persistent absence and overall absence rates of looked after children** (indicators 24 & 25) continue to be above target. This equates to eight looked after children being persistently absent. The absence of looked after children continues to be monitored on a daily basis (on behalf of the Virtual School) with individual absences escalated immediately. In many cases these absence rates still represent improvement for the children involved.
22. Performance Scrutiny members are also asked to note that systems for monitoring the timeliness of decision making in the MASH were being introduced and embedded during the first quarter of 2014/15, and performance data will begin to be reported from quarter two onwards.

Environment & Economy

23. The **total capital receipts delivered from property disposal** (indicator 11) are currently on 4% of the £2.252m baseline identified in the annual disposals programme. This is because the bulk of payments is expected to be made later in the year - a further £550k is anticipated in Q2 and £685k in Q3, with the remainder due in Q4. This indicator is thus 'on target' despite the low percentage for Q1.
24. The **number of inward investments** (indicator 1) is currently at 4 against an annual target of 35. This number appears low but is expected to be substantially higher in later quarters, due to cyclical factors.
25. The **amount of household waste reused, recycled or composted** (indicator 9) is down very slightly from the end of last year. This is largely due

to the fact that wood is now being sent for energy recovery rather than recycling. The indicator is still on target, but there is a risk that this may fall throughout the year.

26. The Customer Service centre is currently only answering 70% of **calls within 20 seconds** (indicator 12), which is below the target of 80%. This is due to a high number of vacant posts within the services since the recruitment freeze. These posts have now been recruited to and new staff are beginning their training and induction. It is therefore anticipated that this level will begin to rise again throughout the year.

Public Health

27. The number of **people who have received health checks** (indicator 3) is slightly below target this quarter on 4,059. This reflects the aspirational target set. Oxfordshire generally performs well against national and local comparators (national benchmarking for Q1 is not yet available). Actions being taken to improve uptake include:
- Increasing GP providers' awareness of the financial incentives associated to uptake within their contracts.
 - Continued marketing and communications of the programme in areas of low uptake.
 - Refocusing on the quality of the invite and offer protocol followed by GP providers.
28. The number of people supported to become '**4 week quitters**' (indicator 5) is currently at 342 against an annual target of 3,650. A new provider started on the 1 April 2015 and Q1 figures are therefore unlikely to be representative as the services are still embedding processes and ensuring that data collection of successful quitters is robustly captured. Events are organised across the county including the launch of the service in Banbury and Stoptober in the Cowley centre. In addition, outreach is provided to pharmacy and GP services.
29. Data is not yet available for two of the five indicators for Public Health. This is expected in October and will be added in due course.

Oxfordshire Fire & Rescue Service

30. The number of citizens provided with **safety advice** (indicator 2) is currently below target. Due to capacity issues in the City, fewer safety messages have been delivered there than in other districts. Compared with Q1 of 2014/15 around a third fewer citizens were provided with safety advice in the City.
31. The **availability of fire stations for emergency response** (indicator 4) has dropped again this quarter and remains below the 100% target. The new Thames Valley Fire Control Service which opened in April 2015 has had a temporary impact on the way that this data is counted, meaning that a crew of three is no longer classed as 'available'. As a result, the Q1 figure is lower than what would have been reported previously. This issue is expected to be resolved by the end of the calendar year. This does not have an impact on

response times. Additionally, the first quarter includes the beginning of the annual leave period which adversely affects the availability of retained fire engines.

Trading Standards

32. The amount of **money saved** (indicator 1) for consumers is below target this quarter. Proactive work is underway, which is likely to identify further doorstep crime victims requiring support. This will be reported on in more detail in the report for Q2.
33. The number of **high-risk business inspections completed** (indicator 2) is also slightly below target this quarter. Progress on this indicator has been delayed due to workload issues rising from a large court case in June. However, all inspections due in the year have been programmed for the remaining three quarters.

RECOMMENDATION

34. **Performance Scrutiny is RECOMMENDED to note and discuss the performance reported in the dashboards and to make any comments necessary for escalation to Cabinet.**

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HEAD OF POLICY

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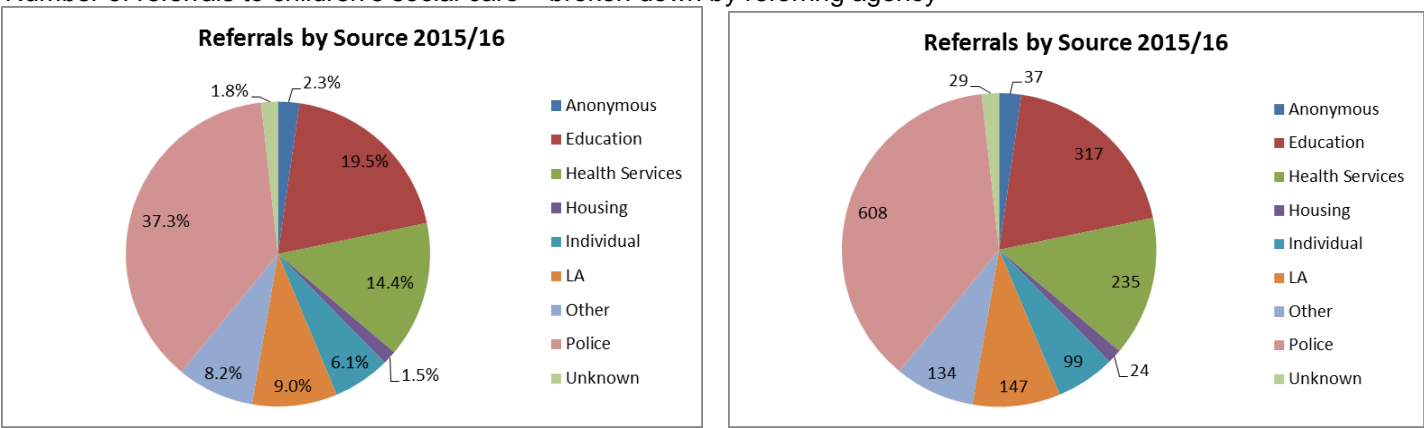
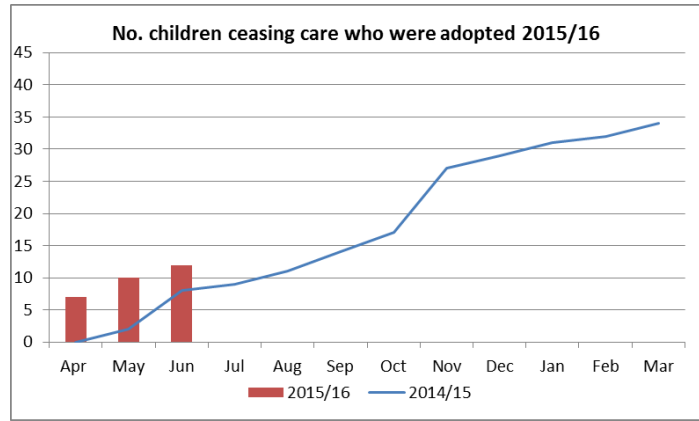
ANNEX 1

ADULT SOCIAL CARE

Success Indicator			Target	Cumulative Target Y/N	2014/15 Year End Position	Q1	Q2	Q3	Q4	RAG Rating
Safeguarding	1	Number of safeguarding referrals	Monitoring only	Y	4,368	1,089				Monitoring only
	2	Decisions on 75% of safeguarding alerts to be made in one working day	75%	Y	New measure	75%				G
	3	Percentage of safeguarding referrals that will have an outcome in 20 working days	75%	Y	New measure	75%				G
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	12.2				R
Personalisation	5	Maintain the high level of eligible people on Self-Directed Support	80%	N	82%	82%				G
	6	Maintain the number of people using social care who receive a direct payment	1,431	N	1,431	1,444				G
	7	Maintain the high proportion of service users who have had a review in the last 12 months	75%	N	64%	66%				A
Reablement Services	8	People will be able to access reablement services within 3 days	80%	Y	54%	45%				R
	9	Increase the number of people accessing reablement	3,750	Y	2,743	618				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				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				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%				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%				R
Support to Carers	14	Increase the number of carers known	17,000	N	16,265	16,526				A
	15	Increase the number of carers receiving a carer assessment	7,000	Y	6,042	1,131				A
	16	Increase the number of carers receiving a service	2,450	Y	2,226	304				A
Providing Information to all	17	Number of people supported by the Community Information Network	20,000	Y	25,654	Not yet available				Not yet available

Success Indicator			Target	Position at end of May 2015	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	+£0.792m or +0.5%	Yes	Includes a forecast overspend of +£0.821m on the Council's share of the Learning Disability Pooled budget.
	19	Actual expenditure Fire and Rescue, Emergency Planning and Community Safety is in line with the latest agreed budget	<2.0% of net budget	-£0.292m or -1.2%	Yes	
	20	Actual Pooled Budget Reserves (as at 31 March 2016)	-	£3.284m	-	
	21	Other Directorate Reserves (as at 31 March 2016)	-	£0.285m	-	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	-	-	-	
	23	Planned savings for 2015/16 assumed in the MTFP have been achieved	100% achieved	77% expected to be achieved	No	There is a risk that a saving of £1.600m relating to the Learning Disabilities Pool will not be achieved.

CHILDREN EDUCATION & FAMILIES

Success Indicator										
Keeping Children Safe	1	Measure on timeliness of decision making in MASH	Number of referrals to children's social care – broken down by referring agency							
	2	During Q1 the processes for reporting on timeliness of decision making in the MASH were being introduced and embedded. Data will be available for inclusion in the performance dashboard from Q2 onwards.								
	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	data not yet available	5.7%				G
	4	No child protection plan cases without an allocated social worker	0	N	0	0				G
	5	No looked after children cases without an allocated social worker	0	N	0	0				G
	6	Percentage of child protection reviews completed on time	95%	Y	93.3%	95.7%				G
	7	Percentage of visits to children on child protection plan completed in line with the plan and within the Council's 28 day standard	85%	N	75%	74.2%				A
	8	Percentage of visits to looked after children completed in line with the plan	85%	N	92%	92%				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	19.0%	11.4%				monitoring only
10	Number of children subject to both child protection plans and being looked after	monitoring only	N	33	44				monitoring only	
Success Indicator										
11	Number of children ceasing care who were adopted									
	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				R

CHILDREN EDUCATION & FAMILIES (CONTINUED)

Success Indicator			Target (for 14/15 academic year)	Cumulative Target Y/N	Year End Position (for academic year 13/14)	Q1	Q2	Q3	Q4	RAG Rating
Raising Attainment	13a	% of children attending primary schools judged good or outstanding by OFSTED	86%	Y	82%	86%				G
	13b	% of children attending secondary schools judged good or outstanding by OFSTED	85%	Y	82%	89%				G
	13c	% of children attending special schools judged good or outstanding by OFSTED	83%	Y	75%	92%				G
	14a	National ranking of schools judged good or outstanding by Ofsted	Top Quartile	Y	New measure	Top Quartile				G
	14b	Number of schools currently judged inadequate by OFSTED	1	Y	6	3				R
	14c	Number of schools judged inadequate by Ofsted during the academic year	0	Y	3	3				R
Closing The Gap	15	Primary school persistent absence rate	<1.9%	Y	2%	T5 2.1%				A
	16	Secondary school persistent absence rate	<6.2%	Y	6.2%	T5 6.0%				G
	17	Number of Permanent exclusions – primary schools	<9	Y	10	T1-T6 provisional 8				G
	18	Number of Permanent exclusions – secondary schools	<17	Y	19	T1-T6 provisional 47				R
	19	Number of Fixed Term exclusions – primary schools	<496	Y	496	T1-T6 provisional 434				G
	20	Number of Fixed Term exclusions – secondary schools	<2,052	Y	2,052	T1-T6 provisional 2,075				A
	21	Proportion of young people Not in Education, Employment or Training (NEET)	<4%	Y	4.7%	3.6%				G
	22	Proportion of young people whose NEET status is 'not known'	<5%	Y	5.2%	4.8%				G
	23	Reducing rate of first time entrants to criminal justice per 100,000 10-17 year olds	<24.7	Y	Not yet available	Not yet available				Not yet available
	24	Looked after children absence rate	<3%	Y	4%	T5 4.4%				R
25	Looked after children persistent absence rate	<3%	Y	4%	T5 4.5%				R	
26	% Troubled Families Turned Around	80%	Y	55%	100%				G	

Success Indicator			Target	Position at end of May 2015	On Target	Notes
Financial Performance	27	Actual expenditure for Education & Early Intervention is in line with the latest agreed budget	< 2.0% of net budget	+£0.602m or +1.6%	Yes	Includes an overspend of + £0.421m on Home to School Transport.
	28	Actual expenditure for Children's Social Care is in line with the latest agreed budget	<2.0% of net budget	+£1.890m or +3.6%	No	Includes forecast overspends on Service Management and Central Costs (+£0.648m, Safeguarding (+£0.336), Referral and Assessment (+£0.239m), Services for Disabled Children (+£0.275m) and Corporate Parenting (+£0.309m).
	29	Actual expenditure Children, Education & Families Central costs is in line with the latest agreed budget	<2.0% of net budget	-£0.008m or -0.1%	Yes	
	30	School Reserves (as at 31 March 2016)	-	£20.866m	-	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.
	31	Directorate Reserves (as at 31 March 2016)	-	£1.898m	-	Includes £1.188m for Thriving Families
	32	Number of 2015/16 budget virements requested requiring Council approval as they were a change in policy	-	0	-	
	33	Planned savings for 2015/16 assumed in the MTFP have been achieved	100% achieved	75% expected to be achieved	No	

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				A
	2	% of major District Council applications responded to within the agreed deadline	60%	Y	84%	86%				G
	3	% of mineral and waste applications determined within 13 weeks	50%	Y	91%	67%				G
	4	Monies secured in S106/S278 agreements as a % of requirements identified through the Single Response process	70%	Y	86%	99%				G
	5	No more than 20% of S106 monies held within 2 years of potential payback	20%	Y	New measure	3%				G
Commercial	6	% of highway defects posing an immediate risk of injury repaired within 24 hours	98%	N	100%	100%				G
	7	% of highway defects that create a potential risk of injury repaired within 28 calendar days	80%	N	88.70%	96.80%				G
	8	Maintain a minimum public satisfaction rate with the highways service	45%	N	53.90%	Not available until Q3			Not available until Q3	
	9	% of household waste is reused, recycled or composted	59%	Y	61%	60%				G
	10	% satisfaction on customer satisfaction surveys received in relation to the facilities and property contract.	80%	N	89%	90%				G
	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%				A
Customer Services	12	% calls answered within 20 seconds	80%	Y	70%	70%				A
	13	% of calls dealt with at first contact where the CSC has responsibility for a complete solution	90%	Y	99%	99%				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%				G
	15	Broadband – deliver quarterly target against total homes passed (THP) as per contract (starting June 2014)	57,209	N	42,917	58,615				G

Success Indicator

Contextual Data	16	Number of jobs generated through Invest in Oxfordshire		Number of apprenticeship placements This data is reported by the Skills Funding Agency and is based on the academic year, not financial year. There is therefore no data for 2015/16 yet.	Number of claimants of Job Seekers Allowance
	17				
	18				

Contextual Data	19	Annual road condition against £ spent per mile	Road condition (number of defects) against the same quarter last year 	Amount of waste arising per head of population (year on year comparison)
	20			
	21			

ENVIRONMENT & ECONOMY (CONTINUED)



		Success Indicator	Target	Position at end of May 2015	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	+£0.010m or +0.1%	Yes	
	25	Actual expenditure for Commercial Services is in line with the latest agreed budget	<2.0% of net budget	+£1.935m or +2.4%	No	Includes a forecast overspend of +£1.577m on Waste Management.
	26	Actual expenditure for Oxfordshire Customer Services is in line with the latest agreed budget	< 2.0% of net budget	+£0.702m or +3.6%	No	Includes a forecast overspend of +£0.500m relating to one off costs associated with the transfer of services to Hampshire County Council.
	27	Directorate Reserves (as at 31 March 2016)	-	£6.287m	-	
	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% expected to be achieved	Yes	

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	16.9%	annual measurement			annual measurement	
	2	% of primary school children classified as obese in reception	<7%	N	7.3%	annual measurement			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				A
	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				G
Smoking Cessation	5	Support 3,650 people to become '4 week quitters' per annum	3,650	Y	1,955	342				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 opiate users in treatment.	7.6%	Y	6.7%	Data not yet available				Data 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%	Data not yet available				Data not yet available

Success Indicator			Target	Position at end of May 2015	On Target	Notes
Financial Performance	8	Actual expenditure is in line with the latest agreed budget	< 2.0% of net budget	+£0.063m or +0.3%	Yes	Funded by a ring-fenced grant of £30.419m in 2015/16. Any underspend will be placed in the Grants and Contributions Reserve for use in future years.
	9	Actual Directorate Reserves (as at 31 March 2016)	-	£1.345m	-	(*) 2013/14 and 2014/15 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	100% achieved	86% Achieved	No	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				G
2	104,000 citizens provided with safety advice/education per year		104,000	Y	102,788	19,460				R
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				G
4	Fire stations in Oxfordshire are available for emergency response 100% of the time		100%	Y	89.16%	84.71%				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				A
2	100% of inspections completed of high risk businesses as identified at the start of the year		100%	Y	97.80%	19.20%				A

Success Indicator	Target	Based on position at end of May 2015 – Reported to Cabinet on 21 July 2015	On Target	Direction of travel	lead	Notes	
Chief Executive's Office							
1	Actual expenditure is in line with the latest agreed budget	< 2.0% of net budget	+£0.063m or +0.3%	Yes	n/a	Joanna Simons	
2	Actual Directorate Reserves (as at 31 March 2016)	-	£1.345m	-	↓	Joanna Simons	Includes £0.572m Cultural Services reserves, £0.302m Registration Service reserves and £0.431m 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	-	n/a	Joanna Simons	
4	Planned savings for 2015/16 assumed in the MTFP have been achieved	100% achieved	86% Achieved	No	n/a	Joanna Simons	
Corporate							
1	Actual expenditure for the Council is in line with the latest agreed budget	< 2.0% of net budget	+£5.630m or +1.37%	Yes	n/a	CCMT	
2	Cross Directorate Reserves (as at 31 March 2016)	-	£18.776m	-	↓	CCMT	Includes the Grants and Contributions Reserve (£16.089m), Vehicle and Equipment Reserve (£2.167m), Government Initiatives (£0.236m) and the ICT Projects Reserve (£0.285m).
3	Corporate Reserves (as at 31 March 2016)	-	£2.835m	-	↑	Lorna Baxter	Carry Forward and Efficiency Reserves.
4	Capital Reserves (as at 31 March 2016)	-	£32.980m	-	↓	Lorna Baxter	
5	Cash Flow Reserves (as at 31 March 2016)	-	£6.956m	-	↓	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 (£831.083m)	-	£13.946m or 1.68%	-	n/a	Lorna Baxter	
7	Total reserves as a proportion of the original gross budget (£831.083m)	-	£100.028m or 12.0%	-	n/a	Lorna Baxter	
8	Capital programme use of resources compared to programme agreed in February 2015	90%	95%	Yes	n/a	Sue Scane	
9	Capital programme expenditure realisation rate		95%	-	n/a	Sue Scane	
10	Year to date debtor invoices outstanding - General	33 days	45 days	-		Lorna Baxter	Target as per Financial Strategy.
11	Year to date debtor invoices outstanding - Social Care Clients	62 days	63 days	-		Lorna Baxter	Target as per Financial Strategy
12	Percentage of debtor invoices cleared in 90 days	97%	97%	-		Lorna Baxter	Target as per Financial Strategy
13	Treasury Management Indicators – Average Interest Rate achieved (In - House) compared to Treasury Management Budgeted Rate	0.70%	0.75%	Yes	n/a	Lorna Baxter	Benchmark rate for 3 month LBID is 0.445%
14	Treasury Management Indicators – Average Annualised Return achieved compared to Benchmark Rate (*) (Pooled Fund)	0.48%	0.32%	Yes	n/a	Lorna Baxter	

(*) 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.