

CABINET – 26 January 2016

BUSINESS MANAGEMENT AND MONITORING REPORT QUARTER 2 2015-2016

Report by Head of Policy, Maggie Scott

Introduction

1. This paper provides details of performance for quarter two (July-September 2015) for the Cabinet to consider. Performance dashboards are included at Annex 1 for information and discussion.
2. The **key achievements against our Corporate Priorities** this quarter are:

A Thriving Economy

- Provisional results published by the Department for Education in October show that, on average, Oxfordshire pupils continue to perform above the national average at Key Stage 4: 59.1% achieved 5 or more GCSEs at A*-C (including English and Maths) compared with 56.3% nationally.
- High and improving response rates to a growing number of District Council planning applications.
- Continued timely repair of highway defects.
- Quicker than planned roll-out of broadband to homes.

Thriving People and Communities

- Increasing numbers of carers have been identified, exceeding the target for the financial year, and more than twice as many have been assessed and received a service, compared to quarter 1.
- Maintained high levels of adult social care direct payment recipients, exceeding the national average.
- Delivery of health checks is on track, and checks for people at high cardiovascular risk have already exceeded the financial year target.
- The number of citizens provided with safety advice/education by the Fire Service has increased and is now back on target.

A Safety Net

- Continued timely decisions on adult safeguarding.
- Despite increasing caseloads, all looked after and child protection cases remain allocated.
- The proportion of children who become subject to a second or subsequent plan within 18 months of the end of a previous plan remains better than target.

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

A Thriving Economy

- One academy has been rated inadequate by Ofsted this quarter.
- The proportion of young people not in education, employment or training (NEET) has increased. The proportion of these whose status is 'not known' has jumped from 4.8% to 52.9% (although this is an annual seasonal spike corresponding with the end of the academic year).

Thriving People and Communities

- Reviews of adult social care service users are below target.
- Low numbers of people accessing reablement services, and 50% are not able to access the services within the 3 day target.
- Delayed transfers of care remain high, and there are worsening delays for people accessing home care.
- The percentage of household waste which is recycled, reused or composted has seen another slight fall.
- Successful drug treatment is currently below target levels.
- Fire station availability has dropped further.
- Money saved through interventions in Trading Standards continues to be below the target level.

A Safety Net

- Referrals and caseloads in children's social care continue to rise.
- Visits to children on child protection plans that happen within timescales are below target.
- The number of children placed out-of-county remains high.
- Fewer than 50% of manager decisions in the MASH are being made within timescales, although this is beginning to improve.
- 15 measures have been identified for monitoring performance around safeguarding in supported transport. The framework was initially agreed between CEF and E&E management teams and is currently being developed to include vulnerable clients within adult social services. Parts of the framework will be operational from the beginning of September to coincide with the beginning of the school year, and the full framework will be operational by the end of September. Any issues of corporate significance will be escalated as appropriate.

Key Performance Issues

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

Adult Social Care

5. In the first 6 months of the financial year, 312 **people have been placed in care homes** (indicator 4) – this is equivalent to 12 people per week (down from a revised Q1 figure of 12.8). The figure 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 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 performs well on this measure and was in the top quartile nationally in preventing permanent care home admissions in 2014/15.

6. The number of **adult social care users receiving a review** (indicator 7) in the year is below target and dropping. This is due to the level of change in the department, requiring input from operational staff, and vacancy levels in some teams, (particularly learning disability teams). Team performance is reviewed across a selection of key measures each month in a performance board by the Deputy Director Adult Social Care and these sessions are used to re-focus teams on emerging priorities and realign resources where possible
7. Access to **reablement** (indicators 8 and 9) remains below target. The number of people starting reablement (indicator 9) has dropped by 12% from a rate of 7.5 per day last year to 6.7 per day in the first 6 months of this year. This is linked to a number of factors, including:
 - A lack of referrals
 - Delays of people in the reablement service waiting for long term on-going home care
 - Focus on ensuring that people are discharged from hospital in a timely manner, which means there is limited focus on encouraging community based referrals
8. Meanwhile, only around half of people were able to access reablement within three days in Q2, against a target of 80% (indicator 8). When someone needs reablement from hospital they can currently either get this service from staff employed by the Oxford University Hospital Trust (and commissioned by the Clinical Commissioning Group) or via staff employed by Oxford Health and commissioned by the council. The council and CCG have asked the two hospitals to come up with proposals for a single service. It is expected that this service will improve the efficiency of reablement through the hospital system.
9. **Delayed transfers of care** (indicators 10-12) remain above target and are higher than the same time last year. The number of delays that are the responsibility of social care has fallen slightly since quarter one, but remains high. Delayed transfers of care are also rising nationally. A second "Breaking the Cycle - no delayed transfers of care" week was held in September with health partners. This focused upon the whole system working together, operating a command and control structure, running like a major incident, to reduce the number of individuals who are medically fit yet still remain in a hospital bed.
10. In preparation for winter there is a whole system plan to place all the people currently delayed at the start of December into an intermediate care bed. This may not be all the delayed people as some people will be delayed for a community hospital and cannot be managed in an intermediate care bed. Additional resource will be provided for these people including: social work time to complete assessments and support long term placements; therapy to ensure

people continue to get better and do not become institutionalised whilst in the intermediate care bed; and home care to ensure they can leave the care home for home. With the capacity issues in long term care the reablement service have been asked to provide additional resource to continue to support people who will need long term home care till June 2016, with long term providers being asked to take 6 of these cases (alongside other new cases) each month.

11. In quarter two only 18% of **home care cases started within 3 days** of the request to the care agency (indicator 13). This is largely a workforce issue – providers are working to contract levels but there has not been enough interest from providers to cover all areas of home care provision. In the short term the following steps are being taken to improve the immediate responsiveness of the market:
- Centralising the Placement Team (bringing it into Joint Commissioning) so that it has the capacity and capability to better respond to market pressures.
 - Developing short-term recruitment campaigns via posters, radio, social media and leaflet drops.
 - Developing a longer term workforce strategy alongside our local Care association to address recruitment and retention challenges.
 - Considering the use of alternatives to physical home care visits, including calls and assistive technology.
 - 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 although this can be a lengthy process.
 - Introducing interim block contracts to generate access to services with improved response times.

Children Education and Families

12. 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 and those looked after. This was discussed most recently at the Performance Scrutiny Committee on 4 November 2015.
13. There is a new measure on the **timeliness of decision-making in the Multi-Agency Safeguarding Hub (MASH)** (indicator 1). Fewer than 50% of manager decisions in the MASH are being made within timescales, although this is beginning to improve and is expected to improve further as the MASH becomes more established. The largest proportion of enquiries were closed with information/advice being given (40.8%), followed by referral for a Child and Family Assessment (26.2%).
14. The percentage of **visits to looked after children** (indicators 7 and 8) is below target. This is due to a general increase in caseloads, but 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.

15. The **number of children who go missing from home on two or more occasions**, as a percentage of all children who go missing from home (indicator 9) has increased since quarter one. This does not represent an increase in the number of children going missing, but is largely that those who are going missing are going missing more frequently. We believe this is due to increased awareness of risks and better reporting and recording.
16. The **number of children placed out of county** (indicator 12) and not in a neighbouring authority is 83 against a target of 70. This needs to be seen in the context of an additional 65 children being looked after compared to the situation at the start of the year. Of the 83 children placed out of county, 2 are placed with parents; 12 with relatives or friends and 2 are in independent living. However 37 are in care homes; 26 in foster care; 2 in specialist residential schools and 2 in secure or youth offending services. The council's Placement Strategy is being implemented to help reduce the need to place people out of county, particularly the 63 children in foster care and care homes. This involves building new children's homes in county and a campaign to recruit more foster carers.
17. The termly indicators have now been finalised for 2014/15 academic year, with minor changes from the provisional data provided at the end of Q1 reporting period.
18. Oxfordshire is in the second quartile in the national ranking of **schools judged good or outstanding by Ofsted** (indicator 14a). This quarter one academy has been judged by Ofsted as inadequate (indicators 14b and 14c). This is Abbey Woods Academy in Berinsfield. This means that during the 2014/15 academic year 4 schools in Oxfordshire were judged as inadequate; 3 were sponsored academies (Abbey Woods, Windale and Orchard Meadow) and 1 was a local authority maintained school (William Morris). 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 is monitored and quality assured by the Improvement and Development Manager for schools. Discussions are also underway with the academy trust.
19. Overall, **educational attainment results** are encouraging, with performance increasing in most key stages. Oxfordshire continues to perform in line or above the national averages in all key stages although there is a more mixed picture when compared within its statistical neighbour group.
20. Provisional results published by the Department for Education in October show that Oxfordshire pupils continue to perform above the national average at the end of **key stage 4**. The proportion of pupils achieving at least 5 GCSEs including English and maths is broadly in line with that last year (59.1%) and this figure will continue to increase following a number of remarks. Currently, 1 secondary school (North Oxfordshire Academy) is looking likely to fall below the secondary school floor standard, although this will be confirmed in January. Performance continues to vary between schools, from 38% at North Oxfordshire Academy to 78% at Wallingford School. Results at Oxford Academy saw a noticeable

increase this year from 28% of pupils achieving 5+ GCSEs at A*C including English and maths to 51%.

21. Performance at **key stage 2** remains in line with the national average (80% of pupils achieving at least level 4 in reading, writing and in maths). This year only 7 schools will potentially be below floor standards – a decrease from 10 last year. Performance between schools varies from 46% at Rose Hill Primary to 25 schools where all 100% of pupils achieved the expected threshold.
22. The final number of **permanent exclusions from secondary schools** during the 2014/15 academic year (indicator 18) is 45. This is slightly less than that reported in the summer as 2 exclusions were subsequently overturned. After a first exclusion a pupil is referred to the area In Year Fair Access Panels where the best placement for the pupil is agreed. This could be a new school or alternative provision. After a second permanent exclusion there is no longer a requirement to place them in a mainstream school and an alternative provision is sought. This is often at Meadowbrook College.
23. The proportion of **young people whose education, employment or training status is not known** has shown the usual seasonal spike (indicator 22). This figure will drop over the coming months as pupil level data from schools and colleges is finalised.
24. Other red-rated indicators (numbers 24 and 25) were covered in the Q1 report, and the figures have not changed in Q2.

Environment & Economy

25. The **proportion of household waste reused, recycled, or composted** has fallen again slightly in Q2, to 58% (indicator 9). Efforts are being made to ensure that waste excluded from the Energy Recovery Facility (ERF) is being monitored closely. Discussions are taking place with the Environment Agency regarding the reporting of recycling from street sweepings, which is carried out by the new Grundon contract. It is possible that the way recycling performance is calculated will be changed to meet EU guidance. The impact of this is being assessed but is not expected to be an issue for performance. Current data indicates that the minimum target of 59% will be achieved by the end of the financial year.
26. The **total capital receipts delivered from property disposal** (indicator 11) are currently on 28% of the £2.252m baseline identified in the annual disposals programme. However, the indicator is rated as amber because the profile of the payments means that the bulk of payments are expected in the second half of the year.
27. On-going recruitment issues within the Social and Healthcare team of Oxfordshire Customer Services have continued to have an impact on the proportion of **calls answered within 20 seconds**. Whilst the quarter 2 figure (76%) has risen from the quarter 1 position (70%) it is still below the target of 80%. However, the Customer Service Centre is still performing strongly in other measured areas; 97.5% of calls are dealt with at first contact where they are responsible for the complete solution of a call against a target of 90%. The

Customer Service Centre is also maintaining the 100% target where calls are dealt with at first contact where they have the responsibility to pass the call onto another designated officer within the council.

Public Health

28. Final quarter one figures are now available for the **number of people quitting** smoking (indicator 5). This is slightly higher than previously reported but remains low in relation to the target for the financial year. Due to a new provider starting in April, figures are unlikely to be representative, as the service is still being embedded and work is ongoing to ensure information about successful quitters is robustly captured. Quitting events are continuing to take place across the county.
29. Quarter one and quarter two figures are also now available on **users leaving drug treatment successfully** (indicators 6 and 7). Performance is currently below target. This is linked to a new provider taking over the service in April. The data reflects performance of the previous service and the transition to the new service.

Oxfordshire Fire & Rescue Service

30. The **availability of fire stations for emergency response** (indicator 4) has dropped again this quarter, to below 83%, remaining below the 100% target. As reported for Q1, 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 figures are lower than what would have been reported previously. This issue is expected to be resolved by the end of the calendar year, with improvements in reported figures in Q4. The availability figure does not reflect on the real time response times, which are performing as expected.
31. Local recruitment initiatives are continuing. However, as these local opportunities are exhausted, recruitment may need to take place further afield.

Trading Standards

32. The amount of **money saved for consumers** (indicator 1) remains around £39k below target in quarter 2. Similar issues were reported last quarter, due to the Doorstep Crime Unit's savings being lower than the previous year. This area has picked up in quarter two, but there has also been lowered than expected consumer advice savings from 2nd tier consumer advice and support work. Work is ongoing with teams to ensure that all consumer savings and money recovered is being correctly captured and recorded.

RECOMMENDATION

33. **Cabinet 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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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	2109		Monitoring only
	2	Decisions on 75% of safeguarding alerts to be made in one working day	75%	Y	New measure	75%	76%		G
	3	Percentage of safeguarding referrals that will have an outcome in 20 working days	75%	Y	New measure	75%	79%		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	12.8	12.0		A
Personalisation	5	Maintain the high level of eligible people on Self-Directed Support	80%	N	82%	82%	83%		G
	6	Maintain the number of people using social care who receive a direct payment	1,431	N	1,431	1,444	1467		G
	7	Maintain the high proportion of service users who have had a review in the last 12 months	75%	N	71%	70%	67%		R
Reablement Services	8	People will be able to access reablement services within 3 days	80%	Y	54%	45%	52%		R
	9	Increase the number of people accessing reablement	3,750	Y	2,743	618	1226		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	41		R
	11	Reduce delayed transfers that are the responsibility of both social care & health (<i>average number of people per day</i>)	8	Y	26	30	33		R
	12	The % of people in hospital who may need care on discharge, where social service are told 3 working days or more before their planned discharge date	100%	Y	47%	45%	38%		R
Waiting Lists	13	Proportion of home care cases where care was started within 3 days of request to the care agency	80%	Y	New measure	25%	18%		R
Support to Carers	14	Increase the number of carers known	17,000	N	16,265	16,526	17233		G
	15	Increase the number of carers receiving a carer assessment	7,000	Y	6,042	1,131	3337		G
	16	Increase the number of carers receiving a service	2,450	Y	2,226	304	972		A
Providing Information to all	17	Number of people supported by the Community Information Network	20,000	Y	25,654	9078	Not yet available		G

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	+£1.3m or +0.8%	Yes	Adult Social Care is forecast to overspend by +£1.3m. Of this, +£1.2m relates to non-pool services. There are also overspends of +£0.6m on the Older People and Equipment Pooled budget, +£0.1m on the Physical Disabilities Pooled Budget, and +£0.3m on the Learning Disability Pooled budget. The overspends are partly offset by -£0.9m one off funding from Independent Living Fund and Social Care in Prisons Grant.
	19	Actual expenditure Fire and Rescue, Emergency Planning and Community Safety is in line with the latest agreed budget	<2.0% of net budget	-£0.6m or -2.5%	No	
	20	Actual Pooled Budget Reserves (as at 31 March 2016)	-	£2.3m	-	
	21	Other Directorate Reserves (as at 31 March 2016)	-	£0.7m	-	Fire Control and other Fire & Rescue and Community Safety Reserves.
	22	Number of 2015/16 budget virements requested requiring Council approval as they were a change in policy	-	-	-	
	23	Planned savings for 2015/16 assumed in the MTFP have been achieved	100% achieved	98% expected to be achieved	No	Savings at some risk of not being achieved include -£0.3m relating a review of Older People's day services.

CHILDREN EDUCATION & FAMILIES

		Success Indicator									
Keeping Children Safe	1	Measure on timeliness of decision making in MASH	2								
			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%	5.8%				G
	4	No child protection plan cases without an allocated social worker	0	N	0	0	0				G
	5	No looked after children cases without an allocated social worker	0	N	0	0	0				G
	6	Percentage of child protection reviews completed on time	95%	Y	93.3%	95.7%	93.9%				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%	76.3%				A
	8	Percentage of visits to looked after children completed in line with the plan	85%	N	92%	92%	85.4%				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%	14.3%				monitoring only
	10	Number of children subject to both child protection plans and being looked after	monitoring only	N	33	44	31				monitoring only
			Success Indicator								
11	Number of children ceasing care who were adopted										
12	No more than 70 children placed out of county and not in neighbouring authorities	70	N	74	83	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%	no new data			G
	13b	% of children attending secondary schools judged good or outstanding by OFSTED	85%	Y	82%	89%	no new data			G
	13c	% of children attending special schools judged good or outstanding by OFSTED	83%	Y	75%	92%	no new data			G
	14a	National ranking of schools judged good or outstanding by Ofsted	Top Quartile	Y	New measure	Top Quartile	2nd quartile			A
	14b	Number of schools currently judged inadequate by OFSTED	1	Y	6	3	4			R
	14c	Number of schools judged inadequate by Ofsted during the academic year	0	Y	3	3	4			R
Closing The Gap	15	Primary school persistent absence rate	<1.9%	Y	2%	T5 2.1%	no new data			R
	16	Secondary school persistent absence rate	<6.2%	Y	6.2%	T5 6.0%	no new data			G
	17	Number of Permanent exclusions – primary schools	<9	Y	10	T1-T6 provisional 8	8 final			G
	18	Number of Permanent exclusions – secondary schools	<17	Y	19	T1-T6 provisional 47	45 final			R
	19	Number of Fixed Term exclusions – primary schools	<496	Y	496	T1-T6 provisional 434	436 final			G
	20	Number of Fixed Term exclusions – secondary schools	<2,052	Y	2,052	T1-T6 provisional 2,075	2,079 final			A
	21	Proportion of young people Not in Education, Employment or Training (NEET)	<4%	Y	4.7%	3.6%	5.8%			A
	22	Proportion of young people whose NEET status is 'not known'	<5%	Y	5.2%	4.8%	52.9%			R
	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			N/A
	24	Looked after children absence rate	<3%	Y	4%	T5 4.4%	no new data			R
	25	Looked after children persistent absence rate	<3%	Y	4%	T5 4.5%	no new data			R
	26	% Troubled Families Turned Around	80%	Y	55%	100%	Not yet available			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	+£0.8m or +3.5%	No	Early Intervention Service has been transferred to Children's Social Care. Includes an overspend of + £1.3m 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	+£3.1m or +3.6%	No	Includes forecast overspends on Service Management and Central Costs (+£1.1m), Safeguarding (+£0.6m), Referral and Assessment (+£0.5m), Looked after Children and Leaving Care (+£0.5m), Asylum (+£0.3m), and Corporate Parenting (+£0.2m).
	29	Actual expenditure Children, Education & Families Central costs is in line with the latest agreed budget	< 2.0% of net budget	-£0.1m or -1.1%	Yes	
	30	School Reserves (as at 31 March 2016)	-	£20.9m	-	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)	-	£2.5m	-	Includes £1.5m for Thriving Families and £0.7m to support the development of the ringfenced trading arm.
	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	62% expected to be achieved	No	Savings at some risk of not being achieved include -£0.3m relating to closer working with external partners. Savings at significant risk of not being achieved relate to the reducing the use of agency & contracted staff and introduce a vacancy factor for administration staff.

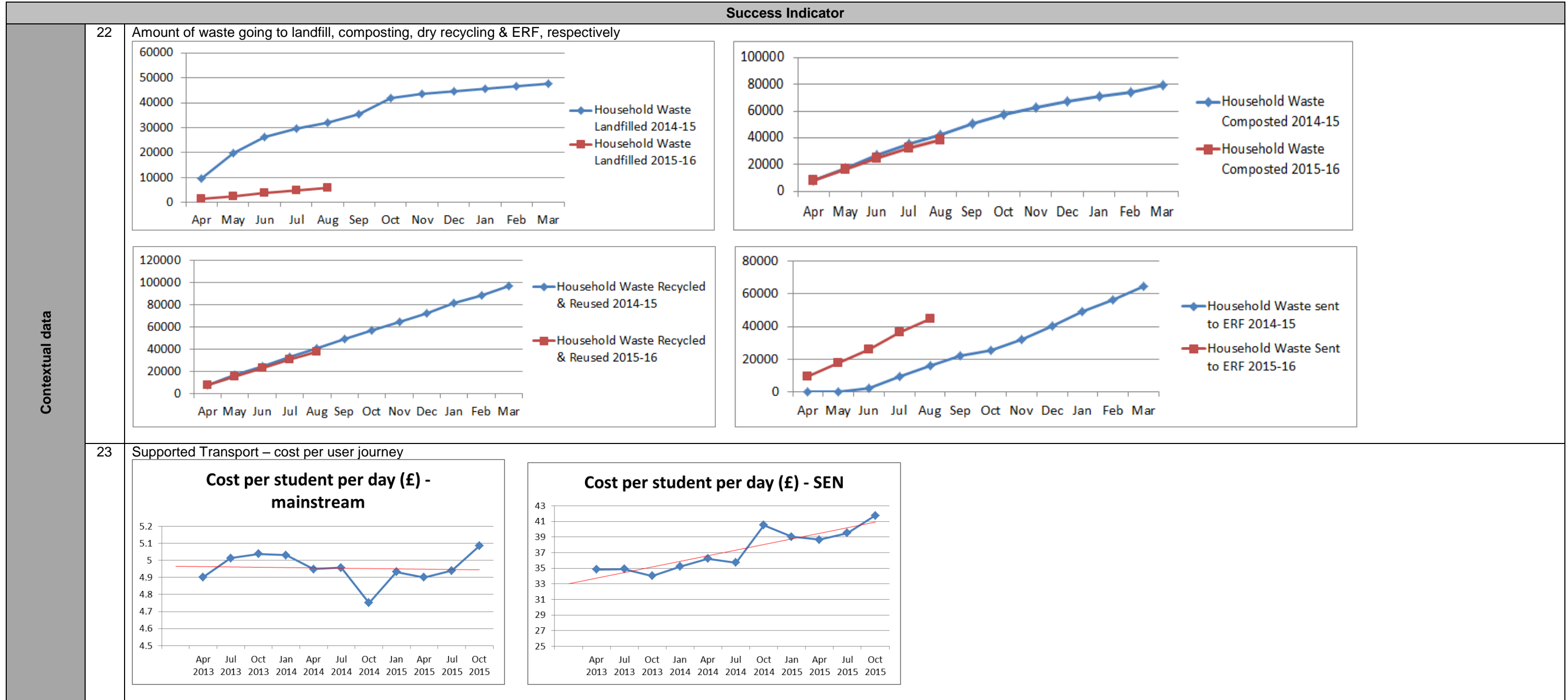
ENVIRONMENT & ECONOMY

Success Indicator		Target	Cumulative Target Y/N	2014/15 Year End Position	Q1	Q2	Q3	Q4	RAG Rating	
Strategy & Infrastructure Planning	1	Inward investment: Oxfordshire chosen for 35 re/investments	35	Y	New measure	4	18			G
	2	% of major District Council applications responded to within the agreed deadline	60%	Y	84%	86%	95%			G
	3	% of mineral and waste applications determined within 13 weeks	50%	Y	91%	67%	70%			G
	4	Monies secured in S106/S278 agreements as a % of requirements identified through the Single Response process	70%	Y	86%	99%	81%			G
	5	No more than 20% of S106 monies held within 2 years of potential payback	20%	Y	New measure	3%	1.83%			G
Commercial	6	% of highway defects posing an immediate risk of injury repaired within 24 hours	98%	N	100%	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%	99.29%			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%	58%			A
	10	% satisfaction on customer satisfaction surveys received in relation to the facilities and property contract.	80%	N	89%	90%	100%			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%	28%			A
Customer Services	12	% calls answered within 20 seconds	80%	Y	70%	70%	76%			A
	13	% of calls dealt with at first contact where the CSC has responsibility for a complete solution	90%	Y	99%	99%	97.50%			G
	14	% of calls dealt with at first contact where the CSC has responsibility to pass to a designated officer outside CSC	100%	Y	100%	100%	100%			G
	15	Broadband – deliver quarterly target against total homes passed (THP) as per contract (starting June 2014)	78,655 (Q1: 57,209 Q2: 69,535 Q3&4: 78,655)	Y	42,917	58,615	70,308			G

Success Indicator

Contextual Data	16 17 18	Number of jobs generated through Invest in Oxfordshire	Number of apprenticeship placements	Number of claimants of Job Seekers Allowance
19 20 21	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)	

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	£-0.2m or -2.8%	No	
	25 Actual expenditure for Commercial Services is in line with the latest agreed budget	<2.0% of net budget	+£0.4m or +0.5%	Yes	Includes a forecast overspend of +£1.2m on Waste Management and +£0.2m on Supported Transport which is offset by £1m currently unallocated element of the Highways Maintenance Delivery Budget.
	26 Actual expenditure for Oxfordshire Customer Services is in line with the latest agreed budget	< 2.0% of net budget	+£0.8m or +2.9%	No	Includes a forecast overspend of +£0.5m relating to the underachievement of income from Schools due to a combination of academy transfers and maintained schools' uptake of services.
	27 Directorate Reserves (as at 31 March 2016)	-	£4.4m	-	Reduction in reserves relates to the temporary utilisation of reserves to fund one-off costs relating to the transfer of services to Hampshire County Council and the Supported Transport Programme. This will be repaid over the next six to seven years.
	28 Number of 2015/16 budget virements requested requiring Council approval as they were larger than £0.500m or a change in policy	-	0	-	
	29 Planned savings for 2015/16 assumed in the MTFP have been achieved	100% achieved	90% expected to be achieved	No	There is a risk of savings not being achieved relating to Waste, Income Generation, Parking Income and reducing the use of agency & contracted staff and introduce a vacancy factor for administration staff within Cultural Services.

PUBLIC HEALTH

Success Indicator			Target	Cumulative Target Y/N	2014/15 Year End Position	Q1	Q2	Q3	Q4	RAG Rating
National Childhood Measurement Programme	1	% Primary school children classified as obese in Year 6	16%	N	16.9%	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	9,745			G
	4	Number of people who have received a health check that were identified as high cardiovascular risk (heart attack, stroke, diabetes)	385	Y	158	194	550			G
Smoking Cessation	5	Support 3,650 people to become '4 week quitters' per annum	3,650	Y	1,955	477	Data not yet available			nya
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%	6.20%	5.60%			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.	39%	Y	22%	29.00%	27.90%			R

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	+£0.4m or +1.3%	Yes	Funded by a ring-fenced grant of £30.4m in 2015/16. On 4 November the Council received notification that this grant would be reduced in-year by £1.9m. The forecast overspend will be funded by a transfer from reserves at year end.
	9	Actual Directorate Reserves (as at 31 March 2016)	-	n/a (*)	-	(*) 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	n/a	n/a	Public Health is wholly grant funded and does not have any savings to achieve in 2015/16.

FIRE AND RESCUE SERVICE

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

TRADING STANDARDS

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

CA10

Success Indicator	Target	Based on position at end of October 2015 – Reported to Cabinet on 15 December 2015	On Target	Direction of travel	lead	Notes
Corporate Services						
Actual expenditure is in line with the latest agreed budget	< 2.0% of net budget	+£0.1m or +1.1%	Yes	No Change	Peter Clark	
Actual Directorate Reserves (as at 31 March 2016)	-	£0.9m	-	↑	Peter Clark	Includes £0.4m Registration Service reserves and £0.4m held to fund future County Council elections.
Number of 2015/16 budget virements requested requiring Council approval as they were a change in policy	-	0	-	n/a	Peter Clark	
Planned savings for 2015/16 assumed in the MTFP have been achieved	100% achieved	89% Achieved	No	↑	Peter Clark	
Corporate						
Actual expenditure for the Council is in line with the latest agreed budget	< 2.0% of net budget	+£5.5m or +1.3%	Yes	↓	CCMT	
Cross Directorate Reserves (as at 31 March 2016)	-	£16.6m	-	↓	CCMT	Includes the Grants and Contributions Reserve (£13.5m), Vehicle and Equipment Reserve (£2.6m), Government Initiatives (£0.3m) and the ICT Projects Reserve (£0.3m).
Corporate Reserves (as at 31 March 2016)	-	£2.7m	-	↓	Lorna Baxter	Carry Forward and Efficiency Reserves.
Capital Reserves (as at 31 March 2016)	-	£33.0m	-	No Change	Lorna Baxter	
Cash Flow Reserves (as at 31 March 2016)	-	£6.9m	-	No Change	Lorna Baxter	Being used to manage the cash flow implications of the variations to the Medium Term Financial Plan.
General balances as a proportion of the original gross budget (£831.1m)	-	£14.6m or 1.75%	-	n/a	Lorna Baxter	
Total reserves as a proportion of the original gross budget (£831.1m)	-	£95.3m or 11.5%	-	n/a	Lorna Baxter	
Capital programme use of resources compared to programme agreed in February 2015	90%	108%	Yes	n/a	Sue Scane	
Capital programme expenditure realisation rate		32%	-	n/a	Sue Scane	
Year to date debtor invoices outstanding - General	33 days	Not available	-		Lorna Baxter	Target as per Financial Strategy.
Year to date debtor invoices outstanding - Social Care Clients	62 days	Not available	-		Lorna Baxter	Target as per Financial Strategy
Percentage of debtor invoices cleared in 90 days	97%	Not available	-		Lorna Baxter	Target as per Financial Strategy
Treasury Management Indicators – Average Interest Rate achieved (In - House) compared to Treasury Management Budgeted Rate	0.77%	0.75%	Yes	n/a	Lorna Baxter	Benchmark rate for 3 month LBID is 0.45%
Treasury Management Indicators – Average Annualised Return achieved compared to Benchmark Rate (*) (Pooled Fund)	0.74%	0.5%	Yes	n/a	Lorna Baxter	