

CABINET – 15 APRIL 2014

BUSINESS MANAGEMENT AND MONITORING REPORT QUARTER 3 2013-2014

Report by Head of Policy, Maggie Scott

Introduction

1. This paper provides details of performance for quarter three for Cabinet to consider. Performance dashboards are included at Annex 1 for information and discussion.
2. There have been many performance improvements across the quarter and overall performance across the Council is good. However, the key issues remain largely the same as in quarter two. Cabinet are asked to take particular note of three issues
 - Actions being proposed to resolve part of the delayed transfers of care performance concerns (paragraph 10).
 - Observations potentially relating to key stage four attainment (paragraph 19).
 - Actions being proposed to resolve part of the performance issues around strategic planning applications (paragraph 21).

Key Performance Issues

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

Adult Social Care

4. Performance in Oxfordshire remains better than average. The national framework for social care monitors performance on 21 measures. On 13 of these we are above the national average, including having the highest proportion of people on direct payments in the country. Oxfordshire remain in the top 10 performing authorities in relation to the number of people in secondary mental health services also being in paid employment and reducing care home admissions of working age adults. In a national survey of people who use social care; 93% of people in Oxfordshire said they were satisfied with services compared to 90% elsewhere.
5. The information reported to Cabinet includes areas of concern from the national framework, plus key local areas of concern. Of the 22 measures reported 14 are on target, two are close to the target and 6 are off target. The

off target measures relate to reablement; delayed transfers of care; the number of people entering care homes and waiting lists.

6. Last quarter we reported concerns around the reablement service, growing waiting lists, delayed transfers of care and increasing care home places. These issues are interdependent and centred around two key principles:
- the demand for services is growing more than expected;
 - and*
 - the supply of care is not able to meet the growth in demand.

The overall impact being that it was harder to provide clients with an appropriate care package and the average time taken for a provider to pick up a care package had increased.

7. The same concerns remain in quarter three. The Council has introduced a range of measures to improve the availability of long term care packages and improve the supply of services. These measures include:
- setting up a new 24 hours fast response services, providing support to people who are leaving hospital while their long term care needs are assessed;
 - developing small block contracts in areas where there have been difficulties placing people;
 - setting up arrangements to purchase care from new care providers in addition to those currently used;
 - working with neighbouring authorities to identify agencies who provide care just outside Oxfordshire to see if they would be capable and willing to also provide care in Oxfordshire.;
 - implementing incentive payments to home care providers to ensure we have late week week-end pick-ups of cases, reducing the delay in people waiting for care packages at home;
 - introducing six day working for the back office staff who call round agencies to assess care availability and organize individual care packages. This will be reviewed at the end of January to see if we need to extend this to 7 day working;
 - attaching a social worker to people waiting to leave reablement to ensure that they are moved on in a timely manner;
 - reviewing clients receiving care packages to see if we can release hours for new clients.

Early indications in January are that these measures have already led to an increase in people receiving care; with 188 older people starting a new care package compared to 109 in December. This has had a consequent reduction in people waiting for care packages.

8. Over the quarter the **reablement** service provider has shown a general trend of increased activity and improved outcomes, although activity dipped in December and is still below target. The drop in December was partly due to a

drop in referrals over Christmas and a focus, by the service on picking up acute hospital cases to reduce delayed transfers of care. The inability to meet expected performance was exacerbated by the need for Post Reablement Domiciliary Care, for clients who are awaiting the start of longer term home care, as a result of the capacity issues already described (see Table 1). The actions, outlined above will continue to improve the availability of long term care and reduce pressure on the reablement service. Early indications show that, whilst there were 52 people in post reablement domiciliary care in December, there were only 7 at the end of January. As pressure reduces the introduction of daily multi agency patient flow action group meetings will ensure that better information is available so that reablement uptake can further improve.

Table 1: Number of Reablement Episodes per day

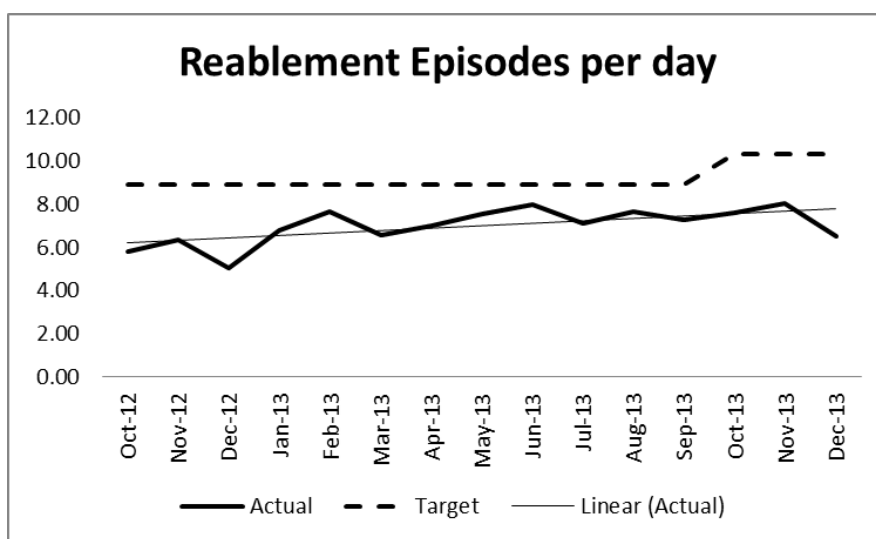


Table 2: Effectiveness of Reablement

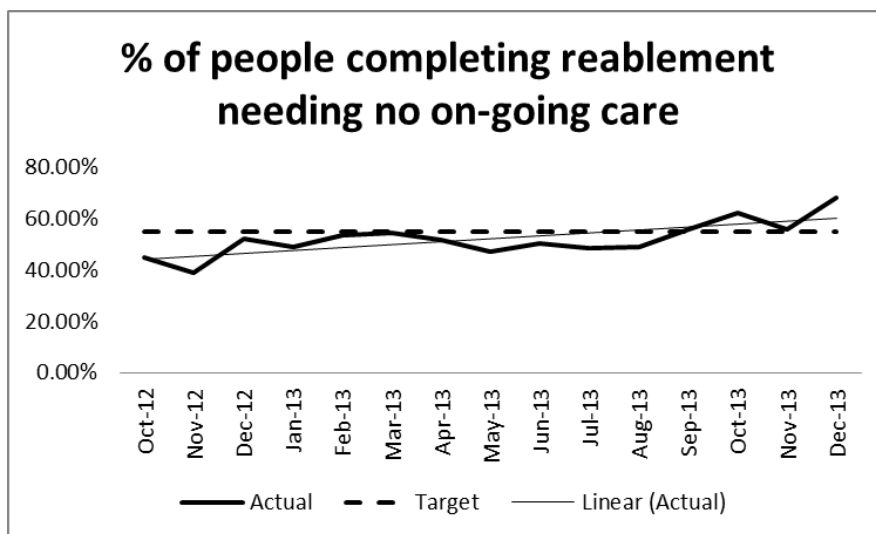
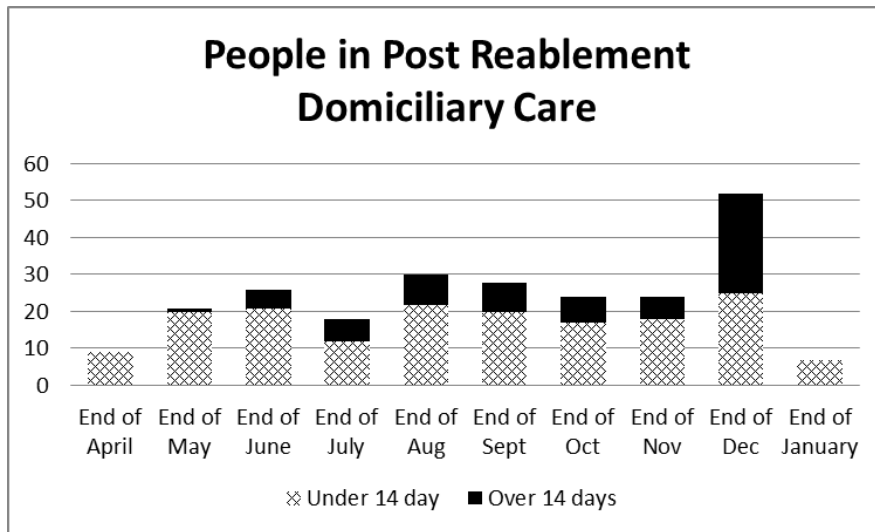
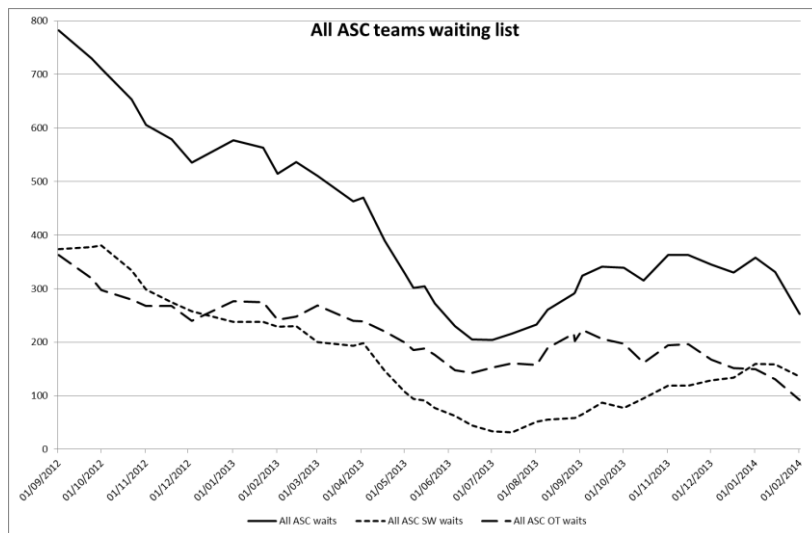


Table 3: Number of People in Post Reablement Domiciliary Care



- The **waiting list for assessments**, grew in the quarter, but has fallen by 30% in January. Occupational therapy staff have been recruited to alleviate the immediate assessment delays but there is concern that the social worker waiting list is also growing, as additional temporary staff employed to the end of the summer have now ended. An assessment process redesign will be completed by September, which should reduce waiting lists in the medium to long term. Teams are also producing action plans in the medium term to ensure the waiting does not rise

Table 4: Assessment Waiting Lists



- The difficulties in sourcing either reablement or long term care impacted on our performance in relation to **delayed transfers of care**. Although the delays have dropped over the quarter this is in line with the annual trend and remains outside the performance target. Whereas overall delays remain relatively constant, delays which are the responsibility of the council have dropped consistently since August this year and are in an improved position compared to last year (see Table 2 and 3). Actions taken to address delayed transfers of

care are managed by the multi-agency Chief Operating Officers Group and include a large range of different approaches, detailed performance management and challenge. Many of the delays are caused by patients who chose to stay in an acute hospital bed until a bed in the community hospital nearest to their home is available. There are concerns that this is unsustainable over the winter period, when pressure on acute hospitals is highest. A media campaign has been launched to reduce this type of delay.

Table 5: Delayed Transfers of Care (All Delays)

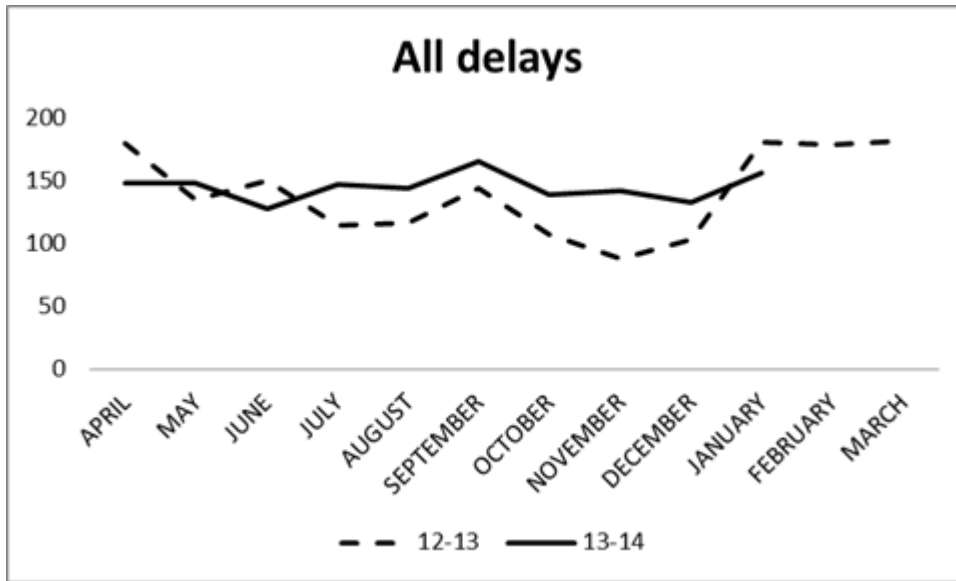
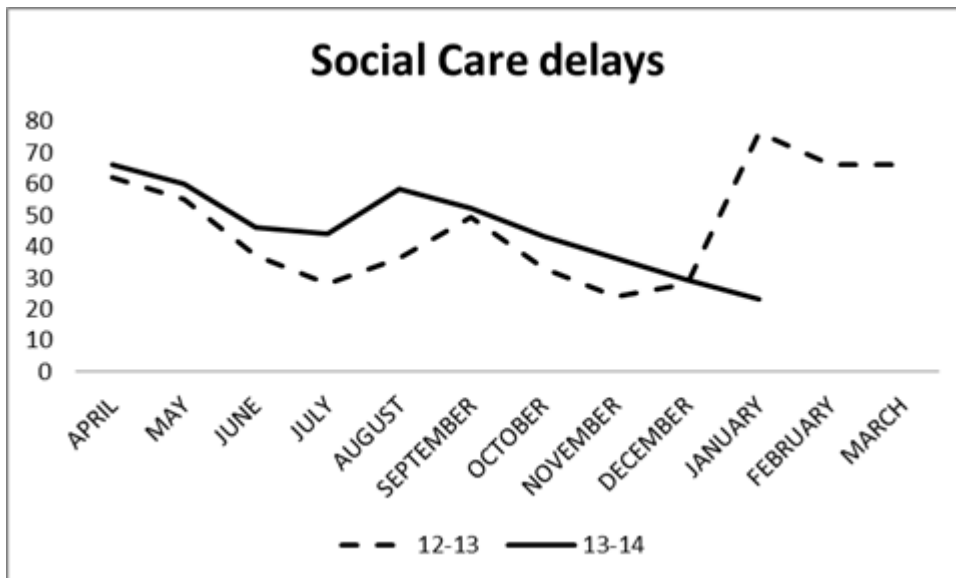


Table 6: Delayed Transfers of Care (Social Care Delays)



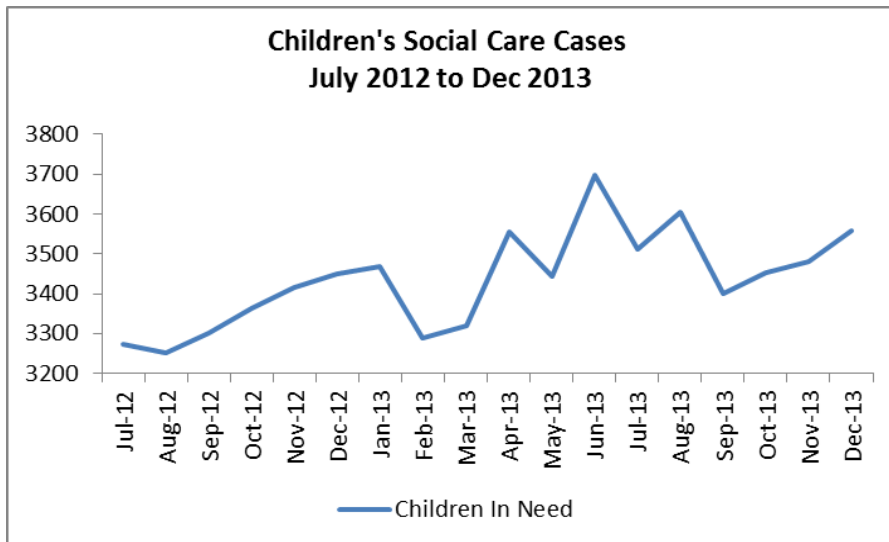
- The number of people being admitted to **care homes** is 9% higher than last year. This is contrary to the objective to reduce the number of care home placements and support more people to live independently in the community. Most people who are admitted to a care home, come from hospital. Delays in

hospital discharge mean fewer people are suitable for care at home and more care home placements are made. The work to reduce delayed transfers of care should therefore have a positive effect on the number of care home placements in the coming months. Despite the high number of care home admissions we are still placing relatively fewer people in care homes than other parts of the country and last year had the 28th lowest rate of admissions of all 152 authorities.

Children Education and Families

- 12. This quarter the key performance issues continue to be around the **high level of activity** within children’s social care (see Table 4). There is also a continued high number of referrals, especially those which result in no further social care action (see Annex 1 – p. 13).
- 13. The high level of activity is having an impact on the timeliness of some of our work, such as the number of social work visits to children on plans completed on time. The proportion of child protection reviews completed on time has started to improve but is still below the target level. The directorate has initiated a policy to escalate late visits to the directorate leadership team and to track reviews individually. Increased activity levels and appropriate case management are being actively managed within the directorate with additional recruitment, including a principal social worker to enable an independent challenge process to be put in place.

Table 7: Number of Children’s Social Care Cases



- 14. The percentage of children on a child protection plan that have previously been on a plan has risen in the quarter to over 20%. Of this 20% 33 children from 15 families became subject to a second plan within two years of the previous one ending. A review of these plans suggests that a common reason for a repeat plan is a new episode of domestic violence caused by a new partner. This learning is being used to shape decisions about plan cessation. However, further exploration of how our work with partners is providing support to protect children by working to reduce repeated incidents of domestic violence with new partners is also proposed.

15. The number of children placed out of county and not in neighbouring authorities presents a challenge to the way in which we **keep children safe**. Placement issues are managed by service teams through close senior manager monitoring and improved monitoring of risky behaviours by out of county children (e.g. reporting when they go missing). The development of a placement strategy to ensure more children can be placed within the county in appropriate settings will improve this performance issue in the medium term.
16. A further challenge to the Council's ability to safeguard children is presented in the growth of children who have gone missing from home more than twice. This figure has risen by 12.5% this year. Improvements to notification and monitoring systems have been made including the completion of multi-agency risk assessments, more timely return interviews and work to understand why children go missing.
17. There are areas of **educational attainment** which are highlighted as performance issues particularly around the number of primary schools below the floor standard and the numbers of children attending good or outstanding schools. The school improvement framework will ensure appropriate support and challenge is provide to ensure that the schools improve. Overall attainment has shown an encouraging trend this year. Validated data shows that Oxfordshire's performance at key stage four has risen to be in line with national performance for the first time. Performance at key stages one and two lies above the national average.
18. Overall attainment has shown an improvement, but there are a number of vulnerable groups in Oxfordshire that do not achieve as well as the rest of the cohort, or the same groups nationally. In particular the performance of children known to be eligible for free school meals (FSM), children supported at school action plus, and looked after children is of concern. Work has started to identify schools where good practice and intervention had had a marked impact on these groups. This good practice will then be transferred to schools where the gap is not improving. These issues are subject to exploration by the Education Scrutiny Committee who have set up a working party specifically to examine issues with educational attainment.
19. The information available around children's social care and educational attainment also shows that in Oxfordshire more looked after children enter care in years ten and eleven, with a higher level of need, than in any other area nationally. These years are key years for key stage four attainment.

Economy and Environment

20. Economy and Environment directorate is continuing to review the current performance reporting arrangements and is working, with the support of colleagues in the Chief Executive's Office, to develop an improved set of metrics.
21. Last quarter we reported an increase in number of **strategic planning applications** where detailed negotiations are required; together with

challenges to our performance responding to major planning applications from District Council's as a result of staffing pressures. This quarter the pressures in strategic planning have led to below target performance in the percentage of Council's own development applications decided within 13 weeks. The delays are largely due to the complexity of the applications dealt with during that period; the need to overcome the concerns raised by key statutory consultees; and a requirement to take a number of the applications to Planning & Regulation Committee for decision. Recent feedback from high performing county planning authorities suggests a close correlation between the speed of handling planning applications and the levels of delegated decisions. We are reviewing the current scheme of delegation with a view to ensuring that maximum use is being made of it. In doing this, the Directorate will identify whether there is a need for a change to the scheme of delegation to be considered.

22. Delivery of the current Asset Rationalisation Programme continues with the work underway in order to enable the exit from Clarendon House and the consolidation of activities in Abingdon at Abbey House. A concern remains that the current revenue forecast for the programme shows a £190k deficit for 2013/14. The **Asset Management** Strategy has been updated as part of the budget setting process. It is likely that the budget proposals will have implications for service delivery across the County Council. The implications of this for the County Council's operational bases will need to be considered over the coming months as individual Directorates develop their proposals in greater detail. This work will be prioritised as part of the 2014/15 strategy work programme.
23. The latest National Apprenticeship Service data shows that the growth in **16-18 year old apprenticeship starts** is 41. This is above the national average but below the stretching target of 100. This could also impact the City Deal apprenticeship target. This concern is being actively managed and addressed through; identifying increasing apprenticeships as a priority within the Oxfordshire Skills Strategy; additional funding for apprenticeship growth and greater control over the Skills Funding Agency provided by the City Deal; £500k per annum to 2020 notionally allocated through the European Structural & Investment Funds (ESIF) strategy to drive apprenticeship growth.

RECOMMENDATION

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

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Head of Policy

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 28th March 2014

ANNEX 1

SOCIAL AND COMMUNITY SERVICES

		Target	March Benchmark	Q3	On Target	Direction of travel	Lead Officer	Notes
Reablement Service								
1	Ensure all people wait no more than 5 days for their reablement service to start	100%	n/a	62%	R	↑	Sara Livadeas	
2	The number of people accessing reablement target to be set	9 per day 3250 pa	6 per day 2197 pa	7.6	R	↓	Sara Livadeas	
3	Increase the proportion of people completing the reablement service will have been sufficiently supported so they need no on-going care	55%	50%	62%	G	↑	Sara Livadeas	
Waiting lists								
4	Reduce the number of people not receiving a service who are waiting for more than 28 days for an assessment from 390 in March to zero from the end of June	0	390	358	R	↑	John Dixon	
5	Ensure the number of people waiting more than 28 days from assessment to receipt of services does not increase in the year (baseline 35)	35	35	6	G	↔	John Dixon	
5a	Older People waiting for a care home waiting more than 28 days	31	31	3	G		John Dixon	
5b	Older People waiting for a care package waiting more than 28 days	3	3	3	G	↑	John Dixon	
5c	Adults aged 18-64 with a physical disability waiting more than 28 days	1	1	0	G	↑	John Dixon	
6	Reduce the average time for an agency to start care from referral to start for packages in the community	10	10	13	R	↑	Sarah Livadeas	
Personalisation								
7	Ensure that at least 75% of eligible people remain on Self-Directed Support by April 2014	75%	71%	81%	G	↑	John Dixon	
8	Increase the proportion of people using social care who receive self-directed support, and those receiving direct payments	1350 people receiving a direct payment	1235	1447	G	↑	John Dixon	
9	% of service users who have had a review in the last 12 months	75%	73%	78%	G	↑	John Dixon	
Delayed transfers of Care								
10	Reduce delayed transfers of care by the end of March 2014.	Outside bottom quartile	182	128	R	↔	John Jackson	
10a	Reduce delayed transfers that are the responsibility of social care to 23 by the end of March 2014.	-	60	27	G	↑	John Jackson	
10b	Reduce delayed transfers that are the responsibility of both social care and both (social care & health) to zero by the end of March 2014.	-	30	28	A	↔	John Jackson	
Care Home Placements								
11	Place no more than 400 people in a care home in the year commencing October 2012	400	582	479	R	↑	John Jackson	
12	Increase the number of older people supported in the community with a personal budget for long term care	2410	2122	2267	A	↑	John Jackson	
Carers Services								
13	Increase the number of carers known and supported	15265	13877	15100	G	↑	Sara Livadeas	
14	Increase the number of carers accessing emergency support	2800	2564	3074	G	↑	Sara Livadeas	
15	Increase the number of carer's breaks jointly funded and accessed via GPs	880	881	721	G	↑	Sara Livadeas	
16	Increase the number of carers offered a Direct Payment	1900	1883	1351	G	↑	Sara Livadeas	
Contract Monitoring								
17	All contracts reviewed in a timely way to ensure compliance with Contract Procedure Rules and minimise the number of exemption requests	100%	n/a	100%	G	↔	Sara Livadeas	
Financial Performance								
		Target	Financial Monitoring Report 12/13	On Target	Direction of travel	Lead Officer	Notes	
21	Forecast/actual expenditure for Adult Social Care and Joint Commissioning is in line with the latest agreed budget	< 2.0% of net budget	+£1.818m or +1.0%	Yes	Overspend reduced	John Dixon	Overspends on the Older People, Equipment and Learning Disabilities Pooled Budgets. Forecast underspend on the Physical Disability Pooled Budget and Joint Commissioning.	
22	Forecast/actual expenditure Fire and Rescue and Community Safety is in line with the latest agreed budget	<2.0% of net budget	+£0.036m or 0.1%	Yes	Overspend increased	David Etheridge		
23	Forecast Pooled Budget Reserves as at 31 March 2014	-	£3.202m	-	↓	John Jackson		
24	Other Directorate Reserves (forecast as at 31 March 2014)	-	£0.698m	-	↓	David Etheridge	Fire Control and other Fire & Rescue and Community Safety Reserves are forecast to reduce by £0.355m by 31 March 2014.	
25	Number of 2013/14 budget virements requested requiring Council approval as they are a change in policy	-	1	-	n/a	John Jackson	Virements transferring further expenditure and income budgets to the Older People Pooled Budget were agreed by Council on 9 July 2013.	
26	Planned savings for 2013/14 assumed in the MTFP are expected to be achieved	100% achieved	83.4%	No	% expected to be achieved is unchanged	John Jackson	The on-going effect of pressures on the Older People's Pooled Budget has been considered as part of the 2014/15 S&RP process. Additional funding has been allocated to the Equipment Pool.	

CHILDREN EDUCATION AND FAMILIES

		Target	March Benchmark	Q2	On Target	Direction of travel	Lead Officer	Notes
Keeping Children Safe								
1	Number of referrals to children's social care (broken down by referring agency)	Data reported in Table 1.						
2	% of referrals to children's social care that result in no further social care action (broken down by referring agency)							
3	% of Child Protection reviews completed on time	>98%	96.3%	96.10%	A	↔	Lucy Butler	All late reviews monitored individually
4	% of visits to children on child protection plans completed in line with the plan and within the Council's 28 day standard	90%	64.6%	85.70%	A		Lucy Butler	December cohort run
5	% of children starting a plan who have previously been on a plan	<15%	4.7%	20.90%	A	↓	Lucy Butler	
6	% of Looked after reviews completed on time	>90.5%	83.5%	93.00%	G	↓	Lucy Butler	
7	% of visits to looked after children completed in line with the plan and within the Council's 90 day standard	90%	76.2%	91.40%	G	↓	Lucy Butler	Latest figure taken from episodes/forms started not those completed and signed off by manager
8	% of cases without an allocated social worker (CP Plans)	0%	1.4%	0.00%	G	↔	Lucy Butler	Monitored daily
9	% of cases without an allocated social worker (Looked after)	0%	2.90%	0.00%	G	↔	Lucy Butler	Monitored daily
10	Short term looked after placement stability (less than 3 moves in a year)	<8%	0%	6.30%	G	↓	Lucy Butler	
11	Long term looked after placement stability (same for 2.5 years)	73%	72.3%	67.00%	A	↓	Lucy Butler	
12	Per cent of looked after children who have had a change in social worker	No target	n/a	38.00%	-	↓	Lucy Butler	
13	Number of children adopted as a per cent of all children who ceased to be looked after	14%	14.4%	15.20%	G	↔	Lucy Butler	Numbers of children currently placed for adoption will allow year-end target to be reached
14	The number of children who go missing from home	>12.2%	n/a	12.60%	A	↓	Jim Leivers	
15	The number of children placed out of county and not in neighbouring authorities	50	48	55	R	↓	Lucy Butler	To be addressed by placement strategy.
Raising Attainment								
16	% children attending primary schools judged good or outstanding by Ofsted	70%	59%	74%	G	↑	Frances Craven	
17	% children attending secondary schools judged good or outstanding by Ofsted	75%	65%	80%	A	↓	Frances Craven	
18	Number of schools judged inadequate by Ofsted	8	11	11	A	↓	Frances Craven	HMI have reported positively on the support provided to these schools
Narrowing the Gap								
19	Primary school persistent absence rate	2.57%	3.0%				Frances Craven	Term 1 data not available due to systems issues
20	Secondary school persistent absence rate	7.2%	8.0%			↓	Frances Craven	Term 1 data not available due to systems issues
21	Overall Permanent exclusions	39	30 10/11 ac yr		A	↔	Frances Craven	Exclusions for Term 1 are in line with last year. Behaviour strategy consultation has just closed with the aim of being reintroduced in ??
22	Overall Fixed Term exclusions	<3200	3870 10/11 ac yr		G	↑	Frances Craven	Fixed term exclusions are lower than the same period last academic year
23	Proportion of young people Not in Education, Employment or Training (NEET)	5%	5.4%	4.8% Dec	G	↑	Frances Craven	NEET performance is below target and is the lowest rate it has been for a number of years. The numbers of young people whose status is unknown also continues to decrease due to a range of measures introduced.
24	Proportion of young people whose NEET status is 'not known'	5%	33%	20.6% Dec	A	↑	Frances Craven	
25	Reducing rate of first time entrants to criminal justice per 100,000 10-17 year olds	260 (rate) 421 (no.)	32.0 (rate) 198 (no.)	26 (ytd 115)	G	↑	Frances Craven	
26	Free school mean pupils persistent absence rate (Primary)	6.1%	6.8%			-	Frances Craven	Not yet available due to system issues
27	Free school mean pupils persistent absence rate (Secondary)	9.1%	11.1%			-	Frances Craven	Not yet available due to system issues
28	School Action Plus pupils persistent absence rate (Primary)	9.9%	10.8%			-	Frances Craven	Not yet available due to system issues
29	Looked after children overall absence rate	3%	4.6% 11/12	3.7%	A	↑	Frances Craven	Term 1 3.7% reported cohort 5.6% whole cohort
30	Looked after children persistent absence rate	Remain <5%	<5%	5.7%	A	↑	Frances Craven	Term 1 5.7% (9 pupils) reported cohort. 11.3% (27 pupils whole cohort)
31	Looked after children permanent exclusions	0	0	0	G	↔	Frances Craven	
Financial Performance								
		Target	Financial Monitoring Report 12/13	On Target	Direction of travel	Lead Officer	Notes	
32	Forecast/actual expenditure for Education & Early Intervention is in line with the latest agreed budget	< 2.0% of net budget	-£0.355m or -0.7%	Yes	Underspend decreased	Frances Craven	Includes an overspend of +£1.218m on Home to School Transport offset by underspends elsewhere.	
33	Forecast/actual expenditure for Children's Social Care is in line with the latest agreed budget	<2.0% of net budget	+£1.880m or +4.0%	No	Overspend increased	Lucy Butler	Reflects an increase in the number of support days along with an increase in the number of support days in higher cost placements and the potential cost of 20 new placements.	
34	Forecast/actual expenditure Children, Education & Families Central costs is in line with the latest agreed budget	<2.0% of net budget	+£0.124m or +2.0%	Yes	Overspend increased	Sara Livadeas/Jim Leivers		
35	School Reserves (forecast as at 31 March 2014)	-	£20.664m	-	↓	Jim Leivers	The forecast reduction from £27.235m as at 1 April 2013 reflects schools' budget monitoring and balances being transferred to schools which have converted to academy status.	
36	Directorate Reserves (forecast as at 31 March 2014)	-	£4.047m	-	↓	Jim Leivers	Forecast to decrease by £2.565m during 2013/14. Reserves that remain unspent at the 31 March 2014 will be used during 2014/15.	
37	Number of 2013/14 budget virements requested requiring Council approval as they are a change in policy	-	0	-	n/a	Jim Leivers		

CHILDREN EDUCATION AND FAMILIESAuxiliary Table 1: Referrals to Children's Social Care

This table shows the number of referrals to children's social care and the percentage of referrals to children's social care that result in no further social care action (broken down by referring agency)

Referrals by Source - April to December 2013

Agency	Referrals	% Referrals	No. Assessments	NFA after referral	% NFA after referral
Anonymous	367	9.1%	110	257	70.0%
Education	539	13.4%	425	114	21.2%
Health Services	693	17.2%	471	222	32.0%
Housing	38	0.9%	23	15	39.5%
Individual	292	7.2%	187	105	36.0%
LA	368	9.1%	281	87	23.6%
Other	327	8.1%	206	121	37.0%
Police	1326	32.9%	818	508	38.3%
Unknown	79	2.0%	35	44	55.7%
Grand Total	4029	100.0%	2556	1473	36.6%

CHILDREN EDUCATION AND FAMILIES
ANNUAL ACHIEVEMENT AND ATTAINMENT INDICATORS

		Target	2011/12 Benchmark	2012/13	On Target	Direction of travel	Lead Officer	Notes
Raising Attainment								
1	EYFS - % reaching a good level of development (indicator redefined from 2013)	New measure	New measure	48%	-		Frances Craven	This was a newly defined measure this year. Performance has fallen below national average (52%)
2	KS1 - % level 2b+ reading	80%	78%	81%	G	↑	Frances Craven	
3	KS1 - % level 2+ reading	90%	88%	89%	A	↑	Frances Craven	
4	KS1 - % level 2+ writing	81%	83%	86%	G	↑	Frances Craven	
5	KS1 - % level 2+ maths	91%	91%	93%	G	↑	Frances Craven	
6	KS2 - % level 4+ reading, writing & maths (indicator redefined from 2013)	80%	77%	78%	A	↑	Frances Craven	Validated figures show an increase in performance compared with last year.
7	Oxfordshire's rank nationally for KS2 Level 4+ reading, writing & maths	Top quartile by 2014	2nd quartile	2 nd quartile (39 th)	A	↑	Frances Craven	
8a	% making expected 2 levels of progression KS1-2 reading	77%	92%	90%	G	↓	Frances Craven	
8b	% making expected 2 levels of progression KS1-2 writing	87%	92%	93%	G	↑	Frances Craven	
8c	% making expected 2 levels of progression KS1-2 maths	88%	88%	89%	G	↑	Frances Craven	
9	Number of primary schools below KS2 Floor Standard	2	1	7	R	↓	Frances Craven	
10	KS4 - % 5A*-C including English & maths	61%	57.9%	60.6%	A	↑	Frances Craven	Updated with validated figures
11	Oxfordshire's rank nationally for KS4 – 5A*-C including English and maths	Top quartile by 2014	3 rd quartile (88 th)	3 rd quartile (80 th)	A	↑	Frances Craven	Updated with validated figures. Oxfordshire was only 0.3%points away from being in the second quartile. In order to be in the top quartile this year you needed to reach 63.8%
12a	% making expected 3 levels of progression KS2-4 – English	70%	65%	71%	G	↑	Frances Craven	Updated with validated figures
12b	% making expected 3 levels of progression KS2-4 – Maths	72%	71%	72%	G	↔	Frances Craven	Updated with validated figures
13	Number of secondary schools below KS4 Floor Standard	0	1	0	G	↑	Frances Craven	
Narrowing the Gap								
14a	FSM pupils - % making expected progress KS1-2 Reading	90%	87%	84%	R	↓	Frances Craven	
14b	FSM pupils - % making expected progress KS1-2 Writing	91%	89%	89%	A	↔	Frances Craven	
14c	FSM pupils - % making expected progress KS1-2 Maths	85%	82%	82%	A	↔	Frances Craven	
15a	FSM pupils - % making expected progress KS2-4 English	54%	46%	43%	R	↓	Frances Craven	
15b	FSM pupils - % making expected progress KS2-4 Maths	51%	43%	45%	R	↑	Frances Craven	
16	School Action Plus pupils - % 5A*-C GCSEs including English & Maths	15%	7%	10%	R	↑	Frances Craven	National figures have increased to 23%.
17a	School Action Plus pupils - % making expected progress KS1-2 reading	77%	75%	75%	A	↔	Frances Craven	
17b	School Action Plus pupils - % making expected progress KS1-2 writing	87%	85%	86%	A	↑	Frances Craven	
17c	School Action Plus pupils - % making expected progress KS1-2 maths	70%	68%	73%	G	↑	Frances Craven	
18a	School Action Plus pupils - % making expected progress KS2-4 English	35%	33%	33%	A	↔	Frances Craven	
18b	School Action Plus pupils - % making expected progress KS2-4 maths	30%	25%	24%	R	↓	Frances Craven	
19	Looked After Children - % 5A*-C GCSEs including English & maths	14% (reported cohort)	9.1% (4/44) reported cohort 4.3% (2/47) whole cohort	supressed	R	↓	Frances Craven	Figures supressed due to small numbers. Figure is below the set target
20a	Looked After Children - % making expected progress KS2-4 English	No target set		31% (9/35) reported cohort 30% (11/47) whole cohort	-		Frances Craven	
20b	Looked After Children - % making expected progress KS2-4 maths	No target set		26% (8/35) reported cohort 21% (8/47) whole cohort	-		Frances Craven	

ECONOMY AND ENVIRONMENT:

		Target	Benchmark	Q3	On Target	Direction of travel	Lead Officer	Notes
Maintaining and improving our roads								
1a	Percentage of Category 1A defects made safe within two hours.	98%	2012-2013: 98%	99.4%	G	↓	Mark Kemp	
1b	Percentage of Category 1B defects repaired within 24 hours.	99%	2012-2013: 98%	100%	G	↔	Mark Kemp	
1c	Percentage of Category 2 defects repaired within 28 calendar days.	80%	2012-2013: 75%	91.7%	G	↓	Mark Kemp	
2	Number of highway defects (in comparison to same quarter in previous years)	Maintain levels	Q2 2012-2013: 10291	9092 3.17% increase	G	↔	Mark Kemp	
3	Public satisfaction with the highways service	50%	2011: 49%	50.2%	G	↔	Mark Kemp	
4a	Percentage of principle (A roads) network in need of structural (requiring capital spend) maintenance	5%	Annual indicator based on survey using nationally set methodology	Results due Q4	G	↔	Mark Kemp	
4b	Percentage of non-principle (B + C roads) network in need of structural maintenance	10%	Annual indicator based on survey using nationally set methodology	Results due Q4	G	↔	Mark Kemp	
4c	Percentage of unclassified roads in need of structural maintenance	15%	Annual indicator based on survey using nationally set methodology	Results due Q4	G	↔	Mark Kemp	
5	Percentage of highways maintenance schemes delivered against programme	80%	This figure will be based on progress against agreed definitive programme	100%	G	↑	Mark Kemp	
6	Improve the traffic flow into Oxford (reducing congestion – measured in seconds per mile for the average weighted journey time)	339	Average speed (seconds) on key strategic routes in Oxford using ANPR technology	376	A	↓	Mark Kemp	The trends for journey times for winter quarter are typically longer than for other quarters and the variance from Q2 is not considered exceptional. Target is unlikely to be met but will be close to average journey times over previous years.
Protecting and enhancing the environment through strategy and infrastructure planning								
7	Percentage of minerals and waste applications decided within 13 weeks	70%	National Average 55%	72%	G	↑	Martin Tugwell/Chris Kenneford	
8	Percentage of Council's own development applications decided within 13 weeks	80%	-	66%	R	↓	Martin Tugwell/Chris Kenneford	See Main Report. Overall performance in 13-14 currently 87.5%
9	Percentage of major District Council applications responded to within deadline	80%	-	91%	G	↑	Martin Tugwell/Chris Kenneford	
Reducing the amount of waste going to landfill								
10	Percentage of household waste reused, recycled and composted across the county	61%	First Quartile – 1st	61%	G	↔	Mark Kemp/Trevor Askew	
Providing excellent customer experience through our customer service centre								
11	Customer Service advisors answer calls within 20 seconds	80%	Bucks - 70% in 45 secs Cambs - 70% in 20 secs Northants - 80% in 20 secs	84%	G	↑	Graham Shaw/Mark Peet	
12	Percentage of customers that telephone the customer service centre that hang up before the call could be answered	5%	Bucks C/C - 8% Cambs C/C - 15% Northants C/C - 5%	5%	G	↓	Graham Shaw/Mark Peet	
13	Customer needs (phone, email, face to face, letters) are dealt with at the first point of call	80%	-	98%	G	↑	Graham Shaw/Mark Peet	
14	Percentage of blue badge applications processed within 20 working days	95%	-	100%	G	↑	Graham Shaw	
15	Maintain a monthly average of 2500 for booked dial-a-ride journey's	Increasing	-	2775	G	↓	Graham Shaw	
16	Percentage of Social Care Assessments completed within 5 workings days	90%	-	96%	G	↓	Graham Shaw	
17	Concessionary fare applications processed within 10 working days	95%	-	95%	G	↓	Graham Shaw	
Effectively managing our property assets								
18	All capital programmes developed and delivered to time and budget	95%	-	88%	G	↔	Mark Kemp/Trevor Askew	
Contract Monitoring								
19	All contracts monitored within the agreed timescales	100%	-	100%	G	↔	Mark Kemp/Trevor Askew	
Financial Performance								
		Target	Financial Monitoring Report (Date)	On Target	Direction of travel	Lead Officer	Notes	
20	Forecast/actual expenditure for Strategy and Infrastructure is in line with the latest agreed budget	< 2.0% of net budget	-£0.309m or - 3.5%	Yes	Underspend increased	Peter Lerner (interim)	Slippage on planned energy reduction projects and underspends on staffing costs.	
21	Forecast/actual expenditure for Commercial Services is in line with the latest agreed budget	<2.0% of net budget	+£0.146m or +0.2%	Yes	Overspend decreased	Mark Kemp	Overspend of £0.811m for Highways Maintenance, offset by underspends on Waste Management, Concessionary Fares and the energy costs of street lighting.	
22	Forecast/actual expenditure for Oxfordshire Customer Services is in line with the latest agreed budget	< 2.0% Of net budget	+£0.019m or +0.02%	Yes (*)	Overspend decreased	Graham Shaw	*% is distorted as budget is net of recharges to other Directorates.	
23	Directorate Reserves (forecast as at 31 March 2014)	-	£7.295m	-	↓	Sue Scane	E&E directorate reserves are forecast to decrease by £6.661m during 2013/14.	
24	Number of 2013/14 budget virements requested requiring Council approval as they are a change in policy	-	0	-	n/a	Sue Scane		
25	Planned savings for 2013/14 assumed in the MTFP are expected to be achieved	100% achieved	82.8% achieved	No	% expected to be achieved unchanged	Sue Scane	Where savings are forecast not to be achieved the Directorate is working to find alternatives. The on-going effect has been considered as part of the 2014/15 S&RP process.	

PUBLIC HEALTH

		Target	National Benchmark	Q3	On Target	Direction of travel	Lead Officer	Notes	
NHS Healthchecks									
1	Number of people offered a health check	19557	n/a	20329	G	↑	Val Messenger	-	
2	% uptake of health checks offered	50%	n/a	46%	A	↑	Val Messenger		
National Children's Measurement Programme									
4	% of all children measured in Reception	90%	n/a	93.5%	G	↔	Val Messenger	-	
5	% of all children measured in Year 6	90%	n/a	90.5%	G	↔	Val Messenger	-	
Sexual Health									
6a	Number of staff trained with Safeguarding training (GUM Services)	Level 2	90%	n/a	100%	G	↔	Val Messenger	-
		Level 3	90%	n/a	100%	G	↔		
6b	Number of staff trained with Safeguarding training (CASH Services)	Level 1	90%	n/a	100%	G	↔	Val Messenger	-
		Level 2	90%	n/a	88%	A	↑		
7	Percentage of appointments offered within 48 hours (GUM Services)	99%	n/a	99.8%	G	↓	Val Messenger	-	
8	Percentage of appointments where client is seen within 48 hours of first contact (GUM Services)	85%	n/a	85%	G	↓	Val Messenger	-	
Financial Performance									
		Target	Financial Monitoring Report (Date)	On Target	Direction of travel	Lead Officer	Notes		
9	Forecast/actual expenditure is in line with the latest agreed budget	< 2.0% of gross budget	-£2.386m or -9.4%	No (*)	Underspend increased	Jonathan McWilliam	Funded by a ring-fenced grant. The underspend will be placed in the Grants and Contributions Reserve (Part of Cross Directorate reserves below) for use for Public Health purposes in future years.		
10	Directorate Reserves (forecast as at 31 March 2014)	-	n/a	-	-	Jonathan McWilliam			
11	Number of 2013/14 budget virements requested requiring Council approval as they are a change in policy	-	0	-	-	Jonathan McWilliam			
12	Planned savings for 2013/14 assumed in the MTFP are expected to be achieved	n/a	n/a	n/a	n/a	Jonathan McWilliam	Public Health do not have any savings to achieve in 2013/14		
13	Forecast/actual expenditure is in line with the latest agreed budget	< 2.0% of gross budget	-£2.386m or -9.4%	No (*)	Underspend increased	Jonathan McWilliam	Funded by a ring-fenced grant. The underspend will be placed in the Grants and Contributions Reserve (Part of Cross Directorate reserves below) for use for Public Health purposes in future years.		
14	Directorate Reserves (forecast as at 31 March 2014)	-	n/a	-	-	Jonathan McWilliam			

FIRE SERVICE

		Target	National Benchmark	Q3	On Target	Direction of travel	Lead Officer	Notes
1	Number of lives saved per year against the OFRS 10 year 365Alive target through our emergency response and preventative activity concerning fires and road traffic collisions.	37	n/a	51	G	↑	Stuart Garner	Already exceeded 10 year target
2	Amount of money saved to the economy per year from reductions in fires involving homes, business and road traffic collisions	£10,000,000	n/a	£16,548,648	G	↑	Stuart Garner	Already exceeded 10 year target
3	Number of citizens provided with safety advice / education per year	84,000	n/a	239,033	G	↑	Stuart Garner	Already exceeded 10 year target
4	Amount of time fire stations in Oxfordshire are available for emergency response	100%	n/a	91.99%	A	↑	Nigel Wilson	
5	Percentage of vulnerable clients referred from Adult Social Care offered a Home Fire Risk Check	100%	n/a	-	-	-	Stuart Garner	Outturn not available until end of financial year
6	Percentage of Key Stage 4 students offered young driver awareness education programme within academic year	100%	n/a	-	-	-	Pete Cleary	Outturn not available until end of academic year

TRADING STANDARDS

		Target	2012/13 Benchmark	Q3	On Target	Direction of travel	Lead Officer	Notes
1	Money saved for consumers as a result of our interventions	n/a	£424,549	£111,457	N/A	↑	Richard Webb	
2	Consumer Complaint workloads	New indicator	New measure	Priority 1 complaints closed- 45 Priority 2 complaints closed- 369	N/A	Priority 1: ↓ Priority 2: ↑	Richard Webb	
3	Success rate at resolving complaints	TBC	New measure	40%	N/A	↓	Richard Webb	
4	Consumer and business satisfaction levels (3 months in arrears)	-	Consumer 87% Business 96%	Consumer 90% Business NYA	G	↑	Richard Webb	

IMPLEMENTATION OF COMMUNITY LIBRARY MODEL

		Target	National Benchmark	Q3	On Target	Direction of travel	Lead Officer	Notes
	Number of community libraries fully implemented	21 (by April 2015)	n/a	0	G	↔	Karen Warren	-
	Number of community libraries in negotiation period	-	n/a	14	G	↑	Karen Warren	Risen from 11 libraries in Q2

CORPORATE FINANCIAL PERFORMANCE:

		Target	Based on position at end of December 2013 – Reported to Cabinet on 25 February 2014	On Target	Direction of travel	Lead Officer	Notes
1	Forecast/actual expenditure for the Council is in line with the latest agreed budget	< 2.0% of net budget	+£3.021m or +0.7%	Yes	Overspend has reduced since Q2	CCMT	
2	Cross Directorate Reserves (forecast as at 31 March 2014)	-	£11.697m	-	-	CCMT	Includes the Grants and Contributions Reserve, Vehicle and Equipment Reserve and the ICT Projects Reserve. The forecast balance at March 2014 includes £4.897m Dedicated Schools Grant.
3	Corporate Reserves (forecast as at 31 March 2014)	-	£1.560m	-	-	Lorna Baxter	Forecast balance at 31 March 2014 relates to the Efficiency Reserve which will be used to support the Medium Term Financial Plan.
4	Capital Reserves (forecast as at 31 March 2014)	-	£28.892m	-	-	Lorna Baxter	Will be used to finance capital expenditure in future years.
5	Cash Flow Reserves (forecast as at 31 March 2014)	-	£17.858m	-	-	Lorna Baxter	Being used to manage the cash flow implications of the variations to the Medium Term Financial Plan
6	Forecast general balances as a proportion of the original gross budget	-	£17.409m or 1.98%	-	n/a	Lorna Baxter	
7	Forecast total revenue reserves as a proportion of the original gross budget	-	£102.961m or 11.7%	-	n/a	Lorna Baxter	
8	Capital programme use of resources	90%	110% (*)	Yes	Use of resources was 105% (*) in Q2	Sue Scane	(*) Additional schemes have been added to the programme in 2013/14.
9	Capital programme expenditure realisation rate		49%	-	Actual expenditure was 22% of the total forecast expenditure in Q2	Sue Scane	Committed Spend is 79% of the forecast
Chief Executive's Office							
		Target	Based on position at end of December 2013 – Reported to Cabinet on 25 February 2014	On Target	Direction of travel	Lead Officer	Notes
10	Forecast/actual expenditure is in line with the latest agreed budget	< 2.0% of net budget	-£0.338m or -1.6%	Yes (*)	Underspend has increased since Q2	Joanna Simons	Underspend relates to renegotiation of the mortuary contract under Law and Culture. *% is distorted as budget is net of recharges to other Directorates
11	Directorate Reserves (forecast as at 31 March 2014)	-	£2.317m	-	↓	Joanna Simons	Forecast to reduce by £0.584m by 31 March 2014.
12	Number of 2013/14 budget virements requested requiring Council approval as they are a change in policy	-	0	-	n/a	Joanna Simons	
13	Planned savings for 2013/14 assumed in the MTFP are expected to be achieved	100% achieved	100% achieved	Yes	-	Joanna Simons	