



Notice of a Meeting

Performance Scrutiny Committee Thursday, 26 March 2015 at 10.00 am County Hall

Membership

Chairman Councillor Liz Brighthouse OBE
Deputy Chairman - Councillor Neil Fawcett

<i>Councillors:</i>	Lynda Atkins	Yvonne Constance OBE	Steve Harrod
	John Christie	Janet Godden	Charles Mathew
	Sam Coates	Mark Gray	vacancy

Notes: ***Date of next meeting: 14 May 2015***

What does this Committee review or scrutinise?

- The performance of the Council and to provide a focused review of:
 - Corporate performance and directorate performance and financial reporting
 - Budget scrutiny
- the performance of the Council by means of effective key performance indicators, review of key action plans and obligations and through direct access to service managers, Cabinet Members and partners;
- through call-in, the reconsideration of decisions made but not yet implemented by or on behalf of the Cabinet;
- queries or issues of concern that may occur over decisions being taken in relation to adult social care;
- the Council's scrutiny responsibilities under the Crime and Justice Act 2006.

How can I have my say?

We welcome the views of the community on any issues in relation to the responsibilities of this Committee. Members of the public may ask to speak on any item on the agenda or may suggest matters which they would like the Committee to look at. **Requests to speak must be submitted to the Committee Officer below no later than 9 am on the working day before the date of the meeting.**

For more information about this Committee please contact:

Chairman	-	Councillor Liz Brighthouse E.Mail: liz.brighthouse@oxfordshire.gov.uk
Policy & Performance Officer	-	Eira Hale, Lead Analyst, Tel: (01865) 323969 Email: eira.hale@oxfordshire.gov.uk
Committee Officer	-	<i>Sue Whitehead, Tel: (01865) 810262</i> <i>sue.whitehead@oxfordshire.gov.uk</i>

Peter G. Clark
County Solicitor

March 2015

About the County Council

The Oxfordshire County Council is made up of 63 councillors who are democratically elected every four years. The Council provides a range of services to Oxfordshire's 630,000 residents. These include:

schools	social & health care	libraries and museums
the fire service	roads	trading standards
land use	transport planning	waste management

Each year the Council manages £0.9 billion of public money in providing these services. Most decisions are taken by a Cabinet of 10 Councillors, which makes decisions about service priorities and spending. Some decisions will now be delegated to individual members of the Cabinet.

About Scrutiny

Scrutiny is about:

- Providing a challenge to the Cabinet
- Examining how well the Cabinet and the Authority are performing
- Influencing the Cabinet on decisions that affect local people
- Helping the Cabinet to develop Council policies
- Representing the community in Council decision making
- Promoting joined up working across the authority's work and with partners

Scrutiny is NOT about:

- Making day to day service decisions
- Investigating individual complaints.

What does this Committee do?

The Committee meets up to 6 times a year or more. It develops a work programme, which lists the issues it plans to investigate. These investigations can include whole committee investigations undertaken during the meeting, or reviews by a panel of members doing research and talking to lots of people outside of the meeting. Once an investigation is completed the Committee provides its advice to the Cabinet, the full Council or other scrutiny committees. Meetings are open to the public and all reports are available to the public unless exempt or confidential, when the items would be considered in closed session.

If you have any special requirements (such as a large print version of these papers or special access facilities) please contact the officer named on the front page, giving as much notice as possible before the meeting

A hearing loop is available at County Hall.

AGENDA

1. **Apologies for Absence and Temporary Appointments**
2. **Declarations of Interest - Guidance note on back page of the agenda**
3. **Minutes** (Pages 1 - 6)

To approve the minutes of the meeting held on 8 January 2015 (**PSC3**) and to receive information arising from them.

4. **Petitions and Public Address**
5. **Business Management Monitoring Report for the Third Quarter 2014/15** (Pages 7 - 22)

1010

Head of Policy, Maggie Scott will present a paper outlining the Council's performance for the third quarter of 2014/15. Director for Environment & Economy, Sue Scane will be present to allow for a focused performance discussion on key areas of concern.

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

6. **The Council's Response to the Findings of the Serious Case Review of Children A-F and Further Action Taken in Response to Child Sexual Exploitation in Oxfordshire** (Pages 23 - 38)

1100

The serious case review of children A-F identifies that there was a systemic failure in the period before Operation Bullfinch and the council accepts all recommendations from the review and takes full responsibility for its role in what went wrong. The council has apologised to the victims and their families, and deeply regrets that the abuse was not stopped sooner.

The capability to tackle child sexual exploitation has been transformed in Oxfordshire since Operation Bullfinch. This has been made possible by far greater understanding of this form of abuse, strong leadership and ensuring that resources have been made available to undertake the action that is required.

Interim Head of Service – Safeguarding, Hannah Farncombe and Deputy Director – Children's Social Care, Lucy Butler will present this report, which sets out the council's response to the findings in the serious case review, which have been accepted in full, and also provides a summary of the action that the council has taken since 2010 when Operation Bullfinch was launched.

The Committee is RECOMMENDED to note the Council's response to the findings

of the Serious Case Review into Children A-F, published in March 2015; and the further actions in progress.

7. Safeguarding Missing Children (Pages 39 - 46)

1150

Deputy Director for Children's Social Care, Lucy Butler will introduce a paper outlining the trends and patterns in relation to missing children, arguing the importance of monitoring this area of work and proposing a way forward for effective scrutiny.

The Performance Scrutiny Committee is RECOMMENDED to:

- (a) note report:***
- (b) become actively involved in priority setting process for the Missing Children's Panel; and***
- (c) receive an annual report on work with missing children***

8. Property Contract with Carillion (Pages 47 - 70)

1220

Director for Environment & Economy, Sue Scane and a representative of Carillion will present a paper outlining the performance of the property contract with Carillion. The paper will focus on four distinct areas: Food with Thought, Caretaking and Cleaning, Design and Construction and Resilience.

The Performance Scrutiny Committee is recommended to:

- (a) note the performance of Carillion on the Property and Facilities contract; and***
- (b) recognise both the successes achieved thus far and the areas for improvement identified.***

Close of Meeting: 1400

Declarations of Interest

The duty to declare.....

Under the Localism Act 2011 it is a criminal offence to

- (a) fail to register a disclosable pecuniary interest within 28 days of election or co-option (or re-election or re-appointment), or
- (b) provide false or misleading information on registration, or
- (c) participate in discussion or voting in a meeting on a matter in which the member or co-opted member has a disclosable pecuniary interest.

Whose Interests must be included?

The Act provides that the interests which must be notified are those of a member or co-opted member of the authority, **or**

- those of a spouse or civil partner of the member or co-opted member;
- those of a person with whom the member or co-opted member is living as husband/wife
- those of a person with whom the member or co-opted member is living as if they were civil partners.

(in each case where the member or co-opted member is aware that the other person has the interest).

What if I remember that I have a Disclosable Pecuniary Interest during the Meeting?

The Code requires that, at a meeting, where a member or co-opted member has a disclosable interest (of which they are aware) in any matter being considered, they disclose that interest to the meeting. The Council will continue to include an appropriate item on agendas for all meetings, to facilitate this.

Although not explicitly required by the legislation or by the code, it is recommended that in the interests of transparency and for the benefit of all in attendance at the meeting (including members of the public) the nature as well as the existence of the interest is disclosed.

A member or co-opted member who has disclosed a pecuniary interest at a meeting must not participate (or participate further) in any discussion of the matter; and must not participate in any vote or further vote taken; and must withdraw from the room.

Members are asked to continue to pay regard to the following provisions in the code that *“You must serve only the public interest and must never improperly confer an advantage or disadvantage on any person including yourself”* or *“You must not place yourself in situations where your honesty and integrity may be questioned.....”*.

Please seek advice from the Monitoring Officer prior to the meeting should you have any doubt about your approach.

List of Disclosable Pecuniary Interests:

Employment (includes *“any employment, office, trade, profession or vocation carried on for profit or gain”*.), **Sponsorship, Contracts, Land, Licences, Corporate Tenancies, Securities.**

For a full list of Disclosable Pecuniary Interests and further Guidance on this matter please see the Guide to the New Code of Conduct and Register of Interests at Members’ conduct guidelines. <http://intranet.oxfordshire.gov.uk/wps/wcm/connect/occ/Insite/Elected+members/> or contact Glenn Watson on (01865) 815270 or glenn.watson@oxfordshire.gov.uk for a hard copy of the document.

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Agenda Item 3

PERFORMANCE SCRUTINY COMMITTEE

MINUTES of the meeting held on Thursday, 8 January 2015 commencing at 10.00 am and finishing at 1.20 pm

Present:

Voting Members: Councillor Liz Brighthouse OBE – in the Chair

Councillor Neil Fawcett (Deputy Chairman)

Councillor Lynda Atkins

Councillor John Christie

Councillor Yvonne Constance OBE

Councillor Janet Godden

Councillor Mark Gray

Councillor Simon Hoare

Councillor Neil Owen (In place of Councillor Charles Mathew)

Councillor Michael Waine (In place of Councillor Steve Harrod)

Other Members in Attendance:

Councillor Judith Heathcoat, Cabinet Member for Adult Social Care(for Agenda Item)

Councillor Ian Hudspeth (Agenda Item 9)

Councillor Melinda Tilley, Cabinet Member for Children, Education & Families

By Invitation:

Maggie Blyth, Independent Chairman of the Oxfordshire Safeguarding Children Board (Agenda Item 8)

Officers:

Whole of meeting Eira Hale (Policy & Performance Officer); Sue Whitehead (Chief Executive's Office)

Part of meeting

Agenda Item

Officer Attending

5 Maggie Scott, Head of Policy

6 Kate Terroni Deputy Director Joint Commissioning;
Seona Douglas, Deputy Director Adult Social Care

7 Kate Terroni Deputy Director Joint Commissioning;
Seona Douglas, Deputy Director Adult Social Care

9 Lorna Baxter, Chief Finance Officer; Maggie Scott, Head of Policy

The Scrutiny Committee considered the matters, reports and recommendations contained or referred to in the agenda for the meeting and agreed as set out below. Copies of the agenda and reports are attached to the signed Minutes.

1/15 APOLOGIES FOR ABSENCE AND TEMPORARY APPOINTMENTS

(Agenda No. 1)

Apologies were received from Councillor Coates, Councillor Harrod (Councillor Waine substituting) and Councillor Mathew (Councillor Owen substituting).

2/15 MINUTES

(Agenda No. 3)

The Minutes of the meeting held on 18 December 2014 were agreed and signed subject to the following amendment:

Minute 45/14 Under the heading for Environment & Economy the following sentence to be amended as shown in bold and italics.

They noted that it is important to ensure quality services are provided and not just to drive ~~out value~~ ***down cost***.

3/15 BUSINESS MANAGEMENT MONITORING REPORT FOR THE SECOND QUARTER

(Agenda No. 5)

Head of Policy, Maggie Scott presented a report outlining the Council's performance for the second quarter of 2014/15. Deputy Directors Seona Douglas, Adult Social Care and Kate Terroni, Joint Commissioning attended.

During discussion the following matters were raised and actions agreed:

- Following a query on the Placement Strategy it was agreed that it be circulated to Performance Scrutiny Committee members.
- Following discussion of the education attainment figures it was agreed that the Education Scrutiny Committee consider how all councillors be informed of the information once verified.
- Councillor Hoare in welcoming the children's home in Witney acknowledged it was a long term plan and queried what short term plans existed. Maggie Scott undertook to respond directly to the councillor.
- Questions were raised around placements requesting clarity on legal responsibilities for visiting out of county placements and information was requested on whether we are looking at other placement providers.
- On Drug Treatment & Rehabilitation it was noted that information was coming to the February meeting of the Oxfordshire Health Overview & Scrutiny Committee.

Performance Scrutiny Committee noted and discussed the performance reported in the dashboards.

4/15 REABLEMENT SERVICE

(Agenda No. 6)

Deputy Director for Joint Commissioning, Kate Terroni and Seona Douglas, Deputy Director, Adult Social Care presented a report detailing the service provided through the County Council's Reablement contract with Oxford Health NHS Foundation Trust. The report included information about the performance of the reablement service and drew conclusions about its effectiveness.

Following detailed discussion of the issues raised by the report including the lack of referrals from the community including from GP's it was agreed that this was an area the Committee should continue to monitor with a further report to be submitted on progress. It was suggested that it would be helpful to compare our referral figures to those of other local authority areas. A suggestion was made that in terms of community engagement it would be useful to involve parish councils.

Following queries Councillor Heathcoat, who had come to the table for this item, undertook to provide an update on the Individual Living Fund.

The Committee noted the report.

5/15 ADULT SAFEGUARDING REPORT

(Agenda No. 7)

Deputy Director Adult Social Care, Seona Douglas presented a report outlining the Council's work to ensure the safety of vulnerable adults.

During consideration of the report the Committee stressed the importance of their involvement and the need to continue to keep on top of the issue. There was a suggestion that the information be reported on by categories and it was explained that this was already available as it was part of the national reporting. The Safeguarding Board received that information.

Following a query it was agreed to provide information on the numbers of "no further actions".

The Committee was advised that further work would be scheduled in for the Committee and there will be the annual report.

The committee AGREED to:

- (a) Note the report;
- (b) Agree that officers ensure all councillors are aware of their adult safeguarding responsibilities; and
- (c) review the implementation of the action plan following the work with East Sussex.

6/15 OXFORDSHIRE SAFEGUARDING CHILDREN'S BOARD ANNUAL REPORT

(Agenda No. 8)

Maggie Blythe, independent Chair of the Oxfordshire Safeguarding Children's Board presented the Board's annual report. She highlighted the increase in activity and that the Board had been impressed by the ability of all organisations to adapt systems to meet the needs of adolescents at risk. Tackling Child Sexual Exploitation (CSE) remained a priority.

During discussion the Committee noted the importance of performance targets around CSE in order to flag issues. The issue of children running away was raised and it was queried how the Committee could get underneath the figures to find out what was happening. One suggestion was to look again at the indicators to move away from the straight numbers to indicators, for example around return interviews. The challenge generally in this area was to drill down into the information.

Responding to comments Maggie Blythe commented that she was pleased with the level of engagement from all partners. Councillor Tilley, who had come to the table for this item, detailed some of the awareness raising work that was taking place.

There was some discussion on the pressures on staff to deal with the increased activity and Maggie Blythe agreed that although she was reassured by the recent Ofsted report and the report in June that it would remain something to be aware of as a potential concern for all organisations.

The need for strong transition processes to protect from childhood to through to adulthood was flagged. Councillor Tilley commented that it was an area for improvement and work was ongoing.

The Committee welcomed the direct contact with schools whilst one member flagged an area of concern around the operation of limited timetables, with the suggestion that these should be scrutinised by the governing bodies. The increase in the number of protection plans would be an issue for schools. Councillor Tilley undertook to raise the role of schools and governors with the Schools Forum.

7/15 SERVICE & RESOURCE PLANNING 2015/16

(Agenda No. 9)

Lorna Baxter, Chief Finance Officer, presented savings proposed for Capital and Treasury Management. The Committee was also asked to consider the draft Corporate Plan and Performance Indicators for 2015/16. It was agreed that the following comments be fed back to Cabinet in order that they can take the comments into consideration in proposing their budget and Medium Term Financial Plan (MTFP) at the end of January 2015.

Corporate Plan

- The committee wanted to ensure that the principles of public scrutiny and public accountability were reflected more clearly within the corporate plan.

- The committee also made suggestions including: making our values more prominent in the plan; establishing public performance values as well as commercial values; acknowledging the potential negative impact of economic development; removing references to the 'golden thread' and rethinking the use of the terms 'safety net' and 'thriving'.

Corporate Performance Indicators

- The committee would like Cabinet to note the importance of having realistic and manageable indicators that create transparency around the Council's performance, in support of our need to remain accountable to the public.
- Furthermore the committee asked directorates to review the level of challenge within targets in the following areas: timeliness of child protection reviews, delayed transfers of care, missing children, numbers of apprenticeships and community information networks.

Capital Proposals and Treasury Management Strategy

The committee noted the treasury management strategy and capital proposals. They invited Cabinet to consider taking any necessary steps ensure that the capital receipts from property disposal are maximised by considering future property value.

..... in the Chair

Date of signing 2015

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PERFORMANCE SCRUTINY–26 MARCH 2015

BUSINESS MANAGEMENT AND MONITORING REPORT QUARTER 3, 2014-2015

Report by Head of Policy

Introduction

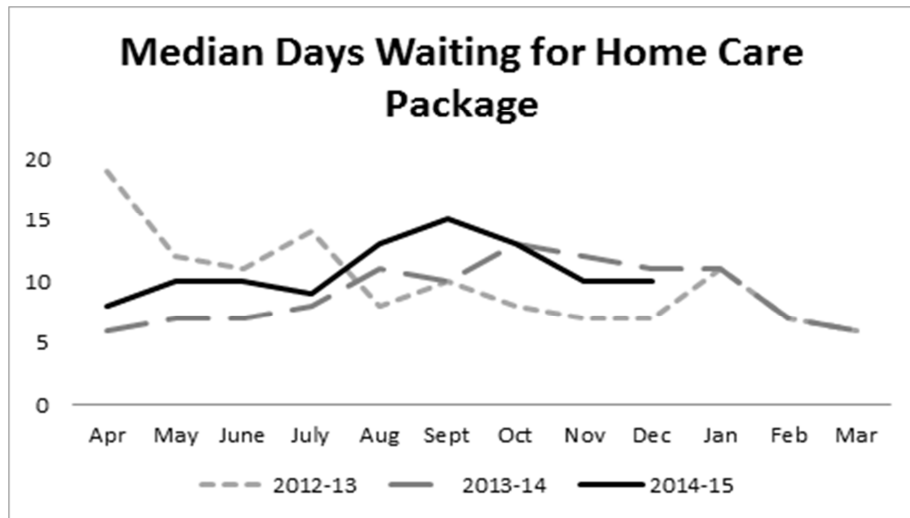
1. This paper provides details of performance for quarter three (October – December 2014) for Performance Scrutiny to consider. Performance dashboards are included at Annex 1 for information and discussion.
2. The **key achievements** this quarter are;
 - Improvements in assessments waiting list targets (paragraph 5).
 - Delayed transfer of care that are the responsibility of the council are close to target levels (6% above) and improving (paragraph 7).
 - Performance on keeping children safe appears good (paragraph 11).
 - Proportion of population claiming job seekers allowance is 1.3% better than national rate.
 - 94% of minerals and waste applications determined in 13 week deadline, above the projected target of 70%.
 - The number of major district planning applications on which County Council was consulted is 96% higher this quarter compared to same quarter last year. 90% have been responded to within the deadline. (paragraph 18).
 - Improvement in customer satisfaction rates for Carillion services, back up to quarter one rate (paragraph 19).
 - Broadband programme continuing to deliver ahead of schedule (paragraph 20).
3. The **key issues** this quarter remain largely the same as in quarter two. Scrutiny Committee are asked to take particular note of these issues;
 - Continuing low numbers of people accessing reablement services (paragraph 6).
 - Continuing delays for care packages to start (paragraph 8).
 - Rise in looked after children persistence absence rate (paragraph 13).
 - Mixed educational attainment rates (paragraph 14).
 - Continuing low percentage (33%) of S106 monies identified in the confirmed capital programme (paragraph 17).
 - Continuing decrease in fire stations availability for emergency response 100% of the time (paragraph 21,22).
 - All Public Health indicators are below target (paragraph 23, 24, 25).

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. The number of people on the **assessment waiting list** dropped consistently from the beginning of October until Christmas, when annual leave then marginally affected waiting times. 70% of people on the assessment waiting list are waiting for an Occupational Therapy assessment. People on waiting lists continue to be assessed and allocated based on presenting risk. Managers continue to meet monthly to review waiting lists and associated action plans in order to reduce lists further. Extra occupational therapists and social workers are being used temporarily to help reduce the waiting lists and also to review care packages to see if care worker resources can be redirected elsewhere.
6. This quarter 705 people started reablement which is 20% below the target. The under-performance is driven by low-levels of referrals for people in their own homes. Work to increase these referrals includes working with trust professionals, promoting services with GPs, ensuring appropriateness of referrals and working closely with the Community Voice initiative to ensure they know how and when to refer people. The performance scrutiny committee examined the issue in detail in January 2015, in particular the work that is underway in the workforce strategy to ensure that there were also enough staff available to care for people as a result of higher referral levels. The service will report progress back to the committee later this year. We are also raising with Oxford Health (the provider of the reablement service) whether they can increase activity to reduce delayed transfers of care where people are waiting for reablement.
7. **Delayed transfers of care** remain an issue this quarter and were examined by the Health Overview and Scrutiny Committee in November 2014. Overall delays are 43% above the target. Delays that are the responsibility of the council are close to target levels (6% above) and improving. In January social care delays have been better than the target level. The main challenge in reducing adult social care still further remains home care capacity.
8. The time for agencies to start **care packages** has remained constant this quarter at 11 days (target 7 days). The target was to reduce the median time taken to set up a care package, but it has increased in the year. New contracts were brought in at the beginning of November which provided guaranteed work for providers in the different areas of the county. In turn, this enables them to provide guaranteed hours for their employees. Those new contracts have helped to keep down delays for home care during the winter pressures.



9. Each local authority has been given additional funds to help reduce pressures on hospitals, in Oxfordshire's case £520k. This will be used in part to encourage new home care providers, who normally just work with people paying their own care, to also take on our own clients. We shall have to pay more for this and will use the additional funding to pay for this. Most of the rest of the extra resources are being used for the extra staffing resources described in paragraph 4.2.1.
10. The key issue remains ensuring enough capable people are willing to work in social care. Work continues to develop a workforce strategy for adult social care in Oxfordshire. Already, this has provided a significant amount of training to adult social care providers, many of which are small or medium sized enterprises with otherwise limited resources for training.

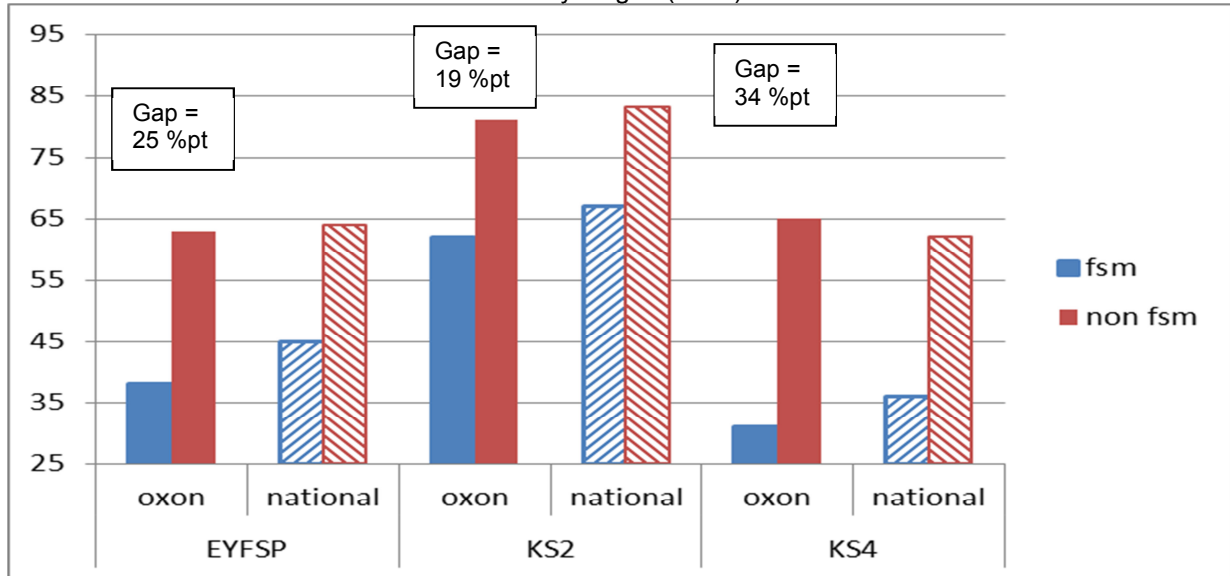
Children Education and Families

11. In terms of **keeping children safe**, performance this quarter appears good. All looked after and child protection cases remain allocated and adoptions remain on target. Repeat child protection plans are now on target. Compared to last year, there has been a 6% increase in children becoming looked after. Neglect remains the most prevalent reason for children becoming subject to plans, with sexual abuse showing the most marked rise. Where sexual abuse is the given reason, 31 children have started a plan within first 9 months of 2014/15 compared with 27 in the whole of last year. The growth of neglect cases, and the subsequent pressure, has been widely discussed during the service and resource planning process.

Category of Abuse (new CPP)	2013/14 National (Rate)	2013/14 Oxon (Rate)	2013/14 Oxon (No.)	2014/15 YTD (Rate)	2014/15 YTD (No.)
Neglect	42.1%	38.9%	225	45.9%	218
Emotional	33.0%	37.8%	219	28.8%	137
Sexual	4.7%	4.7%	27	6.5%	31
Physical	10.9%	4.5%	26	4.2%	20
Multiple	9.3%	14.2%	82	14.5%	69

12. The key issue remains the continuing increase in the number of children we are working with which causes pressure specifically on the timeliness of activity. Recorded visits to children on child protection plans is now 6.9% below target and recorded child protection reviews are 4.4% below target. Individual cases are being investigated to ensure children are being effectively safeguarded. Additionally, and while improving this quarter, 65 children are placed out of county and not in neighbouring authorities (15 above target). Numbers of missing children are also rising and a report outlining the trends and patterns and proposing a way forward for effective scrutiny will be considered by the performance scrutiny committee in March.
13. In terms of **closing the gap**, this quarter has seen a rise in looked after children's persistent absence rate (3% off target). After term 1, persistent absence of looked after children is worse than both the target and last year's level. In part this reflects the fact that it monitors only one term of the school year, and a week-long family illness during that term can cause a child to be identified as persistently absent. As the year advances this tends to even out, however the current performance remains worse than the same period last year. School absence of looked after children is monitored on a daily basis, with all absences reported to the Virtual School, who oversee the support to looked after children, providing additional support where necessary.
14. Lead indicators for **educational attainment** show mixed performance. While the proportion of primary and secondary schools that are judged good or outstanding has remained constant there has been a decrease in the rating for five primary schools. A programme of support is in place for these five schools.
15. Equally the release of attainment information shows varying performance across Oxfordshire schools. Ten schools are below Key Stage 2 floor standard but only one secondary school now falls below the secondary school floor standard (compared to 7 in 2013). Oxfordshire's final performance at Key Stage 4 was better than expected, with 59.4% of young people achieving at least 5 GCSEs grades A*-C including in English and maths. This ranks Oxfordshire 44th out of 152 local authorities for this measure.
16. The educational attainment performance of looked after children remains below target, although progress rates for these children are generally on target. Similarly indicators for school action plus children are below target although performance remains in line with the national average. The underperformance of children in receipt of free school meals in Oxfordshire also remains a concern, with eligible children performing markedly below the national cohort.

FSM and non FSM attainment at different key stages (2014)



Environment & Economy

17. The percentage of **s106 monies** held, the use of which is identified in the confirmed programme continues to be an issue this quarter. 33% of monies held are identified, less than 3% up on the previous quarter. A significant proportion of the remaining £47.74m will be used against future capital schemes yet to appear in the programme. The Council do not yet hold all the monies as developments due to make payments have not yet reached the stages which would trigger the requirements to pay.
18. The rate of **district planning applications** responded to within the agreed deadline has once again been exceeded (10% above target), showing that the Single Response process is efficient.
19. **Customer satisfaction** rates for Carillion services have improved this quarter, up 8.2% from the previous quarter. Continuing problems associated with building and maintenance, communications and problem solving are keeping the rate just below the 80% target. Action plans and reviews remain in place to address the shortfalls and will be considered by the performance scrutiny committee in March.
20. The **Broadband programme** continues to deliver ahead of schedule; 33,000 properties now (*February 2015*) have access to super-fast broadband. Further investment (£3.9m) has now also been made into the programme. Plans are also in place to extend fibre broadband coverage to business parks in the county.

Oxfordshire Fire & Rescue Service

21. Fire stations availability for **emergency response** remains below target (89% versus target of 100%). Operational resource availability is currently a challenge set against a background of a renewed overtime ban. The raw data captured for this measure does not include the additional operational

availability created as a result of strategic positioning of the two resilience pumps. On some stations the improvement on availability is up to 10% as a result of using the resilience pumps. The service are now looking to also capture standby data to ensure there is a true indication of availability.

22. On call recruitment has recently been successful and is likely to result in up to 20 new trainees commencing in spring 2015, additional resources have been provided to train this bigger group, which is twice the size of the usual quarterly intake. There will obviously be a lag before they have an impact on availability.

Public Health

23. Although some data is not yet available overall performance on all public health success indicators is below target. The **National Childhood Measurement programme** takes place annually between January and June. The increase in numbers of children being measured has led to more children being identified as obese. There are a number of work streams in place to address this issue and the specification for the Child Weight Management Service is currently being refreshed for procurement later in the year.
24. Uptakes of **health checks** have improved this quarter, although remain slightly below target for the year. The low numbers recorded of high cardiovascular risk may be due to underreporting. Plans are in place to improve uptake rates including through public communications and training primary care staff.
25. As noted in quarter two, the numbers of **smokers** supported to become '4 week quitters' and the performance on **drug treatment and rehabilitation** remains off target. Work continues to explore the support needed to raise the number of quitters, although there is acknowledgement that alternative quitting methods may be more attractive than the service we offer. Action plans to improve drug treatment and rehabilitation continue and have been explored by the joint health overview scrutiny committee (HOSC).

RECOMMENDATION

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

MAGGIE SCOTT
HEAD OF POLICY

Contact Officer: Jo Godwin, Policy and Performance Officer x5723

ANNEX 1

ADULT SOCIAL CARE

		Success Indicator																																											
Safeguarding	1	Number of safeguarding alerts (<i>no target, monitoring only</i>) <p>1. Number of Adult Safeguarding Alerts</p>																																											
	2	Reduce the number of older people permanently placed in a care home and funded by the local authority to 10.5 per week or fewer (<i>Better Care Fund Metric</i>) <table border="1"> <thead> <tr> <th>Target</th> <th>Cumulative Target Y/N</th> <th>2013/14 Year End Position</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>RAG Rating</th> </tr> </thead> <tbody> <tr> <td>546</td> <td>Y</td> <td>626</td> <td>117</td> <td>324</td> <td>445</td> <td>A</td> </tr> </tbody> </table> <p>2. The number of older people permanently placed in a care home funded by the local authority</p>								Target	Cumulative Target Y/N	2013/14 Year End Position	Q1	Q2	Q3	RAG Rating	546	Y	626	117	324	445	A																						
Target	Cumulative Target Y/N	2013/14 Year End Position	Q1	Q2	Q3	RAG Rating																																							
546	Y	626	117	324	445	A																																							
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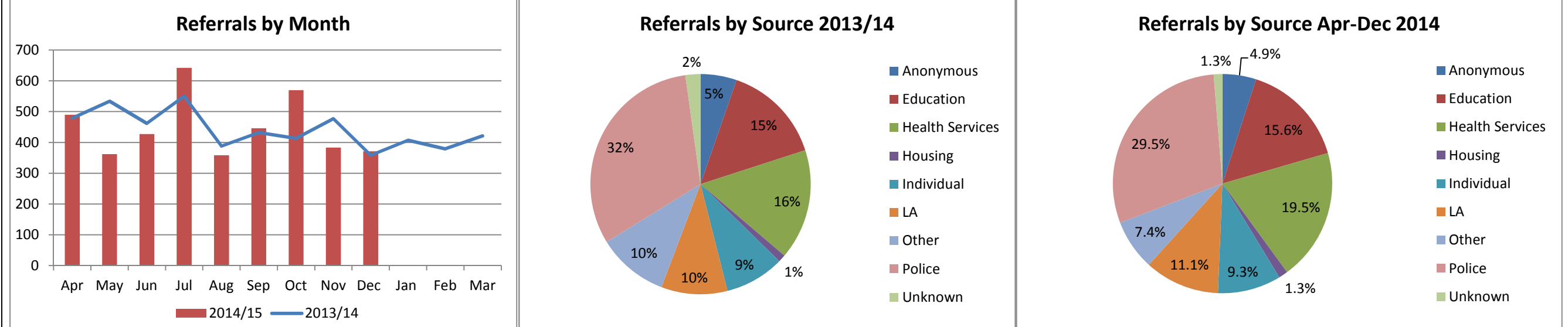
		Success Indicator								
Waiting Lists	12	Reduce the number of people not receiving a service who are waiting for more than 28 days for an assessment 								
		Success Indicator	Target	Cumulative Target Y/N	2013/14 Year End Position	Q1	Q2	Q3	Q4	RAG Rating
Support to Carers	13	For packages in the community, reduce the average time for an agency to start care from referral	7 days	Y	9 days	10 days	13 days	11 days		R
	14	Increase the number of carers known and supported through Council funding	17,000	N	15,474	15,723	15,843	16,039		A
	15	Increase the number of carers accessing emergency support through Council funding	3,880	N	3,234	3,346	3,440	3,571		A
Providing information to all	16	1800 people to receive information and advice about areas of support as part of community information networks in 14/15	1800	Y	New measure	466	1,284	n/a		G

		Success Indicator	Target	Financial Monitoring Report position at end of Dec 2014	On Target	Notes
Financial Performance	17	Forecast expenditure for Adult Social Care and Joint Commissioning is in line with the latest agreed budget	<2.0% of net budget	+£2.300m or +1.2%	Yes	Includes a forecast in-year overspend of £3.498m on the Council's share of the Learning Disabilities Pooled budget plus a further +£0.513m overspend carried forward from 2013/14. One-off funding held in the Older People and Equipment Pooled Budget Reserve and Public Health Reserve is being used to support the in-year position. The on-going effect has been addressed as part of the 2015/16 Service & Resource Planning process.
	18	Forecast expenditure Fire and Rescue and Community Safety is in line with the latest agreed budget	<2.0% of net budget	-£1.063m or -3.8%	Yes	£0.215m of the forecast underspend will be returned to balances at the year end.
	19	Forecast Pooled Budget Reserves as at 31 March 2015	-	£2.339m	-	£1.000m from the Older People's Pooled Budget Reserve and £0.500m from the Physical Disabilities Pooled Budget Reserves is being used to meet in year pressures across pools.
	20	Other Directorate Reserves (forecast as at 31 March 2015)	-	£0.361m	-	Fire Control and other Fire & Rescue and Community Safety Reserves.
	21	Number of 2014/15 budget virements requested requiring Council approval as they are a change in policy	-	-	-	
	22	Planned savings for 2014/15 assumed in the MTFP are forecast to be achieved	100% achieved	91% expected to be achieved	No	A saving of £1.300m (S16) relating to the Learning Disabilities Pool will not be achieved and the impact will need to be managed within the overall outturn position for 2014/15. The on-going effect has been addressed as part of the 2015/16 Service & Resource Planning process.

CHILDREN EDUCATION & FAMILIES 2014/15

Success Indicator

Number of referrals to children's social care – broken down by referring agency



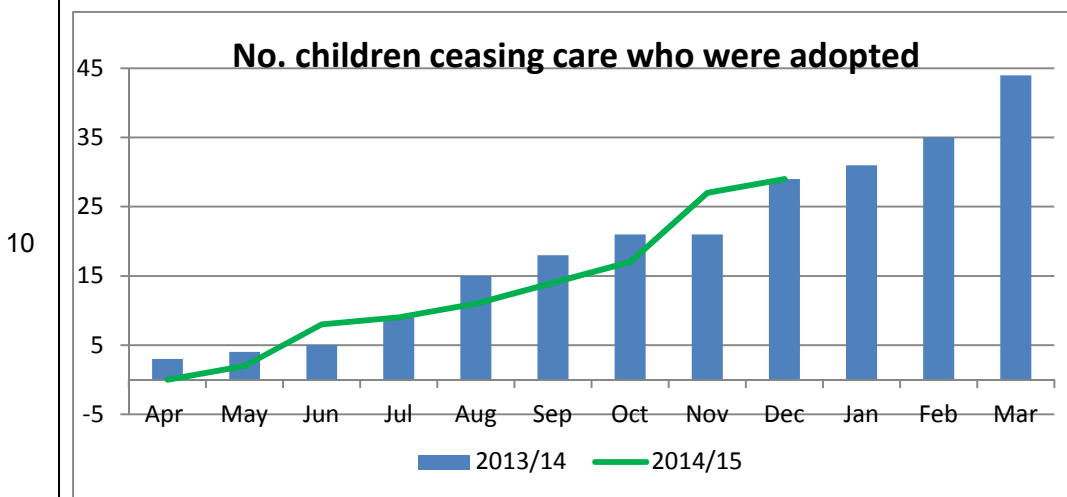
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Success Indicator

	Success Indicator	Target	Cumulative Target Y/N	2013/14 Year End Position	Q1	Q2	Q3	Q4	RAG Rating
2	Reduce the proportion of children who become subject to a second or subsequent plan within 24 months of end of a previous plan	9%	Y	9.3%	15.1%	7.5%	5.7%		G
3	No child protection plan cases without an allocated social worker	0	N	0	0	0	0		G
4	No looked after children cases without an allocated social worker	0	N	0	0	0	0		G
5	At least 98% of child protection reviews completed on time	98%	Y	96.9%	99.1%	96.30%	93.6%		A
6	90% of visits to children on child protection plan completed in line with the plan and within the Council's 28 day standard	90%	N	82.3%	83.3%	81.70%	83.1%		A
7	90% of visits to looked after children completed in line with the plan	90%	N	88.5%	90%	91.6%	94.5%		G
8	% of children who go missing from home on two or more occasions	No target set monitoring only	Y	15.3%	9.7%	15.7%	17.1%		Monitoring only
9	Number of children subject to both child protection plans and being looked after	No target set monitoring only	N	23	27	20	20		Monitoring only

Success Indicator

Number of children adopted as a percentage of all children who ceased to be looked after



10

	Success Indicator	Target (or 13/14 academic year)	Cumulative Target Y/N	2013/14 Year End Position (or academic year 12/13)	Q1	Q2	Q3	Q4	RAG Rating
	11 No more than 50 children placed out of county and not in neighbouring authorities	50	N	51	69	80	65		A
Raising Attainment	12a % of primary schools judged good or outstanding by OFSTED	86%	Y	82%	n/a	82%	82%		G
	12b % of secondary schools judged good or outstanding by OFSTED	85%	Y	87%	n/a	82%	82%		G
	12c % of special schools judged good or outstanding by OFSTED	83%	Y	75%	n/a	75%	83%		G
	13 Number of schools judged inadequate by OFSTED at most recent inspection	1	Y	10	n/a	5	3		G
	14 % Children's Centres that are judged good or outstanding by OFSTED	75%	Y	73%	75%	76%	76%		G
Closing The Gap	15a Primary school persistent absence rate	3%	Y	3%	2.9%	2%	5.6%		A
	15b Secondary school persistent absence rate	7%	Y	7%	6.9%	6.2%	6.2%		Incomplete data
	16a Primary Schools - Number of Permanent exclusions	<9	Y	9	9	9	supressed		G
	16b Secondary Schools - Number of Permanent exclusions	<19	Y	36	13	13	5		G
	17a Primary Schools - Number of Fixed Term exclusions	383	Y	424	413	424	50		G
	17b Secondary Schools - Number of Fixed Term exclusions	1604	Y	2529	1635	2529	253		G
	18 Proportion of young people Not in Education, Employment or Training (NEET)	<4%	Y	4.7%	4.4%	6%	3.7%		G
	19 Proportion of young people whose NEET status is 'not known'	<8%	Y	11.8%	5.4%	47.6%	7.8%		A
	20 Reducing rate of first time entrants to criminal justice per 100,000 10-17 year olds	<24.7	Y	24.7	25.3	54.0	Data not available		Incomplete data
	21 Looked after children overall absence rate	3%	Y	4%	3.3%	3.6%	3.9%		A
22 Looked after children persistent absence rate	3%	Y	4%	5.3%	5.3%	6.3%		R	
23 % Troubled Families officially turned around according to national measure	80%	Y	55%	N/A data recorded every 6mths	100%	96%		G	

	Success Indicator	Target	Financial Monitoring Report position at end of Dec 2014	On Target	Notes
Financial Performance	24 Forecast expenditure for education & early intervention is in line with the latest agreed budget	<2.0% of net budget	+£0.422m or +0.9%	Yes	Includes +£1.288m forecast overspend on home to School Transport. This has been addressed as part of the Service & Resource Planning process.
	25 Forecast expenditure for children's social care is in line with the latest agreed budget	<2.0% of net budget	+£2.987m or 5.9%	No	Includes an overspend of +£1.752m on external placements due to an increase in the number and cost of support days. This position includes the release of £2.751m of corporate contingency agreed by Council on 4 November 2015. The underlying overspend on placements is +£4.503m. The on-going effect has been addressed as part of the 2015/16 Service & Resource Planning process.
	26 Forecast expenditure for Children, Education & Families Central costs is in line with the latest agreed budget	<2.0% of net budget	+£0.106m or +1.7%	Yes	
	27 School reserves (forecast as at 31 March 2015)	-	£14.944m	-	School balances were £25.444m as at 1 April 2014. It is estimated that these will reduce by £10.500m as at 31 March 2015 but this is likely to change as a result of updates from schools' on their position at year end.
	28 Forecast Directorate Reserves as at 31 March 2015	-	£2.448m	-	CE&F reserves are forecast to reduce from £5.709m to £2.448m by 31 March 2015. Depending on the position at year end a further £2.000m may be used to help manage the overspend in Children's Social care in 2014/15.
	29 Number of 2014/15 budget virements requested requiring Council approval as they are a change in policy	-	0	-	
	30 Planned savings for 2014/15 assumed in the MTFP are expected to be achieved	100% achieved	95% expected to be achieved	No	All savings are expected to be achieved other than £0.150m relating to All Rights Exhausted clients (14CEF8). The impact will be managed within the overall outturn position for 2014/15.

**CHILDREN EDUCATION & FAMILIES
ACHIEVEMENTS AND ATTAINMENT INDICATORS REPORTED ANNUALLY**

	Success Indicator	Target 13/14 academic year	Cumulative Target Y/N	Position at start of reporting period 12/13 academic year	13/14 academic year	RAG Rating
1	EYFS - % reaching a good level of development	52%	n/a	48%	60%	G
2	KS1 - % level 2b+ reading	86%	n/a	81%	82%	A
3	KS1 - % level 2+ reading	90%	n/a	89%	90%	G
4	KS1 - % level 2b+ writing	87%	n/a	86%	86%	A
5	KS1 - % level 2b+ maths	93%	n/a	93%	92%	A
6	KS2 - % level 2+ reading, writing, maths	80%	n/a	78%	78%	A
7	Oxfordshire's rank nationally for KS2 level 4+ reading, writing, maths	Top or 2nd quartile	n/a	2nd quartile (39 th)	3 rd quartile (88 th)	R
8	% making expected 2 levels of progression KS1 - reading	91%	n/a	90%	92%	G
9	% making expected 2 levels of progression KS1 - writing	93%	n/a	93%	94%	G
10	% making expected 2 levels of progression KS1 - maths	90%	n/a	89%	91%	G
11	Number of primary schools below KS2 Floor Standard	<5	n/a	7	10	R
12	KS4 - % 5 A*-C GCSEs including English and maths	63%	n/a	61%	59.40%	Not rated
13	Oxfordshire's rank nationally for KS4 – 5 A*-C inc English and maths	2nd quartile	n/a	3rd quartile (80 th)	2 nd quartile (43 rd)	G
14	% making expected 3 levels of progression KS2-4 English	72%	n/a	71%	74%	G
15	% making expected 3 levels of progression KS2-4 maths	73%	n/a	72%	71%	A
16	Number of secondary schools below KS4 Floor Standard	0	n/a	0	1	R

ADDITIONAL INDICATORS TO BE REPORTED TO EDUCATION SCRUTINY ANNUALLY

	Success Indicator	Target 13/14 academic year	Cumulative Target Y/N	Position at start of reporting period 12/13 academic year	13/14 academic year	RAG Rating
17	FSM pupils - % making expected progress KS1-2 reading	90%	n/a	84%	87%	A
18	FSM pupils - % making expected progress KS1-2 writing	91%	n/a	89%	89%	A
19	FSM pupils - % making expected progress KS1-2 maths	85%	n/a	82%	84%	A
20	FSM pupils - % making expected progress KS2-4 English	54%	n/a	43%	51%	A
21	FSM pupils - % making expected progress KS2-4 maths	51%	n/a	45%	40%	R
22	School Action Plus pupils - % 5 A*-C GCSEs including English and maths	15%	n/a	10%	8%	R
23	School Action Plus pupils - % making expected progress KS1-2 reading	77%	n/a	75%	77%	G
24	School Action Plus pupils - % making expected progress KS1 writing	87%	n/a	86%	83%	R
25	School Action Plus pupils - % making expected progress KS1- 2 maths	74%	n/a	73%	75%	G
26	School Action Plus pupils - % making expected progress KS2-4 English	35%	n/a	33%	39%	G
27	School Action Plus pupils - % making expected progress KS2-4 maths	30%	n/a	24%	22%	R
28	Looked After Children - % Level 4+ reading, writing, maths	50%	n/a	46%	39%	R
29	Looked After Children - % making expected progress KS-2 reading	61%	n/a	91%	83%	G
30	Looked After Children - % making expected progress KS-2 writing	61%	n/a	100%	83%	G
31	Looked After Children - % making expected progress KS -2 maths	61%	n/a	91%	72%	G
32	Looked After Children - % 5 A*-C GCSEs including English & maths	15%	n/a	supressed	9%	R
33	Looked After Children - % making expected progress KS2-4 English	37% reported cohort	n/a	31% (9/35) reported cohort 30% (11/47) whole cohort	48%	G
34	Looked After Children - % making expected progress KS2-4 maths	31% reported cohort	n/a	26% (8/35) reported cohort 21% (8/47) whole cohort	26%	A

ENVIRONMENT & ECONOMY

	Success Indicator	Target	Cumulative Target Y/N	2013/14 Year End Position	Q1	Q2	Q3	Q4	RAG Rating	
Strategy & Infrastructure Planning	1	Increase the number of apprenticeship placements by 125 to contribute to City Deal target of 525 additional apprenticeships by March 2017 (against baseline of 2013/14)	2,668 (16-23 yr olds)	Y	2,543 (16-23yr olds) (2012/13)	1,015 (16-23 yr olds Aug 13-Oct 14)	1,382 <i>(provisional Aug 13 – Jan 14)</i>	570 <i>(provisional April 14- July 14)</i>		A
	2	Achieve 120 inward investment enquiries through Invest in Oxfordshire	120	Y	148	61	87	110		G
	3	70% of mineral and waste applications determined within 13 weeks	70%	Y	67%	86%	84%	94%		G
	4	80% of major District Council applications responded to within the agreed deadline	80%	Y	80%	88%	91%	90%		G
	5	Monies secured in S106/S278 agreements as a % of requirements identified through the Single Response process	80%	Y	96%	86%	86%	88%		G
	6	% of S106 monies held, the use of which is identified in confirmed programme	75%	Y	86%	29%	30.70%	33%		R
	7	Deliver £21m of City Deal spend by 2015 by spending against agreed indicative spend profile	£21m	Y	£1m	£0.481m	£7,169,214	£12.61m		A
Commercial	8	98% of highway defects posing an immediate risk of injury repaired within 24 hours	98%	N	98.8%	100%	98.6%	100%		G
	9	80% of highway defects that create a potential risk of injury repaired within 28 calendar days	80%	N	62.3%	80.5%	92.3%	95.20%		G
	10	Maintain a minimum 50% public satisfaction rate with the highways service	50%	N	50.2%	50.2%	50.2%	53.90%		G
	11	At least 61% of household waste is reused, recycled or composted	61%	Y	59.5%	63.2% (to May 2014)	63.5% (to Aug 2014)	62.70%		G
	12	Total capital receipts delivered from property disposal, as a percentage of the target capital receipts baseline (£2.252m) identified in the annual disposals programme	100%	Y	new measure	No capital receipts due in Q1	13.30%	71%		A
	13	Achieve 80% satisfaction on customer satisfaction surveys received in relation to the facilities and property contract	80%	N	new measure	77%	68.80%	77%		A
Customer Services	14	At least 80% calls answered within 20 seconds	80%	Y	83%	86%	86%	84%		G
	15	90% of calls are dealt with at first contact where the CSC has responsibility for a complete solution	90%	Y	new measure	Reported from Q2	99%	98%		G
	16	100% of calls are dealt with at first contact where the CSC has responsibility to pass to a designated officer outside CSC	100%	Y	new measure	Reported from Q2	100%	100%		G
	17	Number of properties that have access to super-fast broadband	Q1: 6,968 2014/15: 48,942	Y	new measure	7,685	16,831	29,000		G

Success Indicator

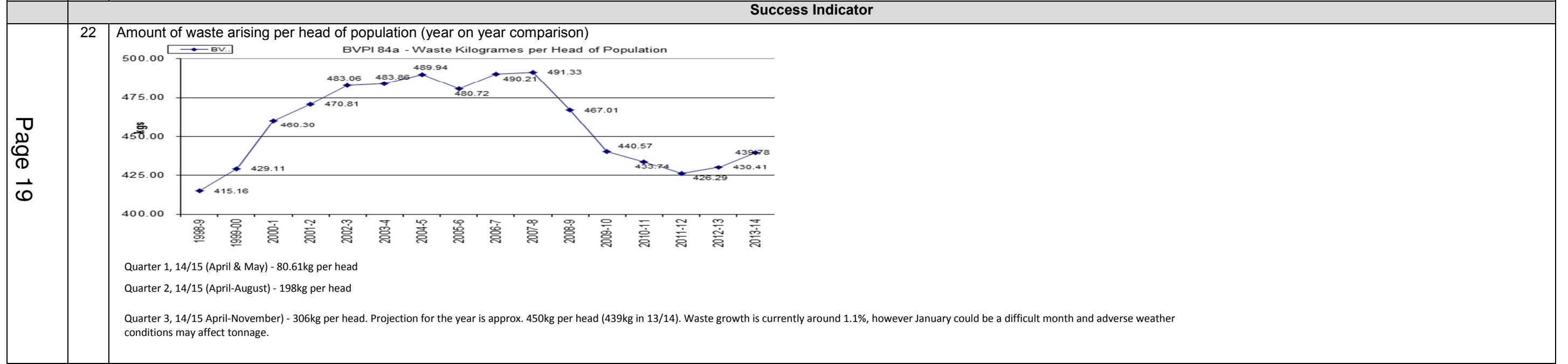
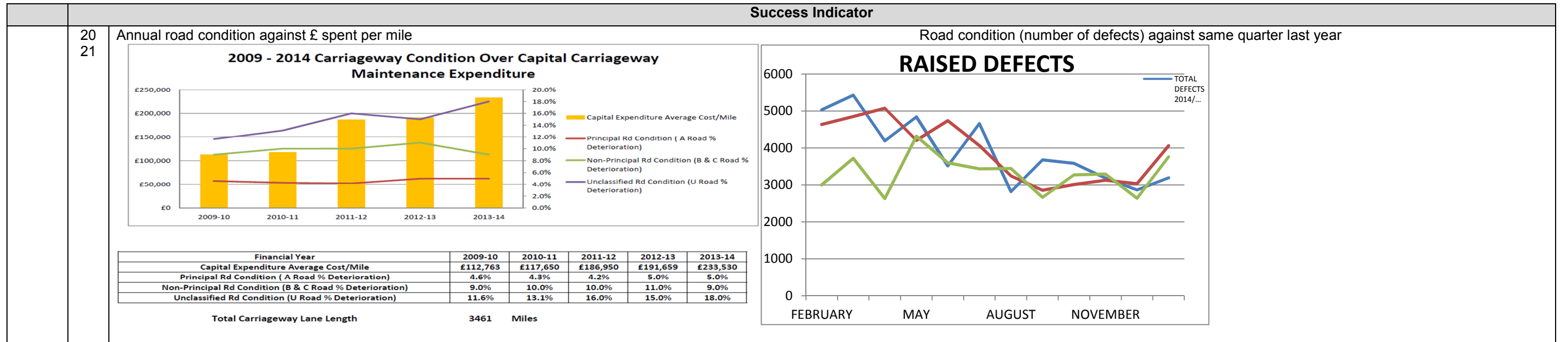
Contextual Data	18	Number of jobs generated through Invest in Oxfordshire	Number of claimants of Job Seekers Allowance						
	19								

Jobs generated through Invest in Oxfordshire 2014/15

Month	Jobs Generated
Apr-14	70
May-14	35
Jun-14	5
Jul-14	5
Aug-14	15
Sep-14	20
Oct-14	15
Nov-14	10
Dec-14	75

Number of Claimants of Job Seekers Allowance

Month	Oxfordshire (%)	South East (%)	Great Britain (%)
Jan-13	1.6	2.5	3.8
Feb-13	1.7	2.6	3.9
Mar-13	1.6	2.5	3.8
Apr-13	1.5	2.3	3.6
May-13	1.4	2.2	3.5
Jun-13	1.4	2.1	3.4
Jul-13	1.3	2.1	3.3
Aug-13	1.3	2.0	3.2
Sep-13	1.2	1.9	3.1
Oct-13	1.1	1.8	3.0
Nov-13	1.1	1.8	3.0
Dec-13	1.1	1.9	3.0
Jan-14	1.1	1.8	2.9
Feb-14	1.0	1.7	2.8
Mar-14	0.9	1.6	2.7
Apr-14	0.9	1.5	2.6
May-14	0.8	1.4	2.5
Jun-14	0.8	1.3	2.4
Jul-14	0.8	1.3	2.3
Aug-14	0.7	1.2	2.2
Sep-14	0.7	1.2	2.1
Oct-14	0.7	1.2	2.0
Nov-14	0.8	1.2	2.0



Success Indicator		Target	Financial Monitoring Report position at end of Dec 2014	On Target	Notes
Financial Performance	23 Forecast expenditure for Commercial Services is in line with the latest agreed budget	<2.0% of net budget	-£0.822m or -1.2%	Yes	Includes an underspend of -£0.758 on Waste Management.
	24 Forecast expenditure for Strategy & Infrastructure is in line with the latest agreed budget	<2.0% of net budget	+£0.108m or 1.4%	Yes	
	25 Forecast expenditure for Oxfordshire Customer Services is in line with the latest agreed budget	<2.0% of net budget	+£0.766m or +8.9%	No	ICT are forecasting to overspend by £0.466m due to a number of challenging savings and one-off costs.
	26 Forecast Directorate Reserves as at 31 March 2015	-	£7.544m	-	Forecast reduction of £3.164m during 2014/15 - reflects the use of one-off funding for various projects and the use of the On-Street parking Account as defined by statute. The increase since Q2 relates to a new reserve to hold funding for the Oxford Western Conveyance channel.
	27 Number of 2014/15 budget virements requested requiring Council approval as they are a change in policy	-	1	-	Request to approve a reduction of £1.292m to the budget for the expected in-year on street parking income to better reflect the actual income being received.
	28 Planned savings for 2014/15 assumed in the MTFP are expected to be achieved	100% achieved	95% expected to be achieved	Yes	Part of 14EE23 'Application of full overhead costs to the Pension Fund' (£0.148m), and 14EE21 'Remove Schools Service Provision Subsidy' (£0.168m) are not expected to be achieved. The impact will be managed within the overall outturn position for 2014/15 and offset against underspends elsewhere or other savings achieved earlier than planned. The on-going effect of 14EE21 has been addressed as part of the 2015/16 Service & Resource Planning process.

OXFORDSHIRE FIRE & RESCUE

	Success Indicator	Target	Cumulative Target Y/N	2013/14 Year End Position	Q1	Q2	Q3	Q4	RAG Rating
1	45 lives saved per year against the OFRS 10 year 365Alive target through emergency response and preventative activity concerning fires and road traffic collisions	New stretch target of 45 (was 37)	Y	59	11	25	36		G
2	104,000 citizens provided with safety advice/education per year	New stretch target of 104,000 (was 84,000)	Y	94,037	32,485	48,820	75,980		G
3	£12.5m saved to the economy per year from the reductions in fires involving homes, businesses and road traffic collisions	New stretch target of £12.5m (was £10m)	Y	£21,005,208	£5,562,024	£9,579,760	£12,126,424		G
4	Fire stations in Oxfordshire are available for emergency response 100% of the time	100%	Y	92.01%	90.84%	89.48%	89.24%		R

PUBLIC HEALTH

	Success Indicator	Target	Cumulative Target Y/N	2013/14 Year End Position	Q1	Q2	Q3	Q4	RAG Rating
National Childhood Measurement Programme	1 % of Primary school children classified as obese in Year 6	15%	N	15.2%	Data not available until Q3		16.90%		R
	2 % of primary school children classified as obese in Reception	<7%	N	6.4%	Data not available until Q3		7.30%		A
Health checks	3 % of people offered a health check who have taken up the offer	65%	Y	45.9%	41.5%	43.5%	48.30%		A
	4 Number of people who have received a health check that were identified as high cardiovascular risk (heart attack, stroke, diabetes)	385	Y	285	49	101	137		R
Smoking Cessation	5 Support 3800 people to become '4 week quitters' per annum	3800	Y	3622	626	1133	Data expected March		R
Page 20 Drug Treatment & Rehabilitation	6 Number of users of opiates who left drug treatment successfully who do not then represent to treatment again within 6 months (or by the end of the reporting period if this is less than 6 months) as a percentage of the total number of non-opiate users in treatment	8.2%	Y	7%	7%	6.9%	Data expected March		R
	7 Number of users of non- opiates who left drug treatment successfully who do not then represent to treatment again within 6 months (or by the end of the reporting period if this is less than 6 months) as a percentage of the total number of non-opiate users in treatment	41.7%	Y	13.6%	14%	17.70%	Data expected April		R

	Success Indicator	Target	Financial Monitoring Report position at end of Dec 2014	On Target	Notes
Financial Performance	8 Forecast expenditure is in line with the latest agreed budget	<2.0% of net budget	-£2.132m or -8.0%	-	Funded by a ring-fenced grant of £26.086m in 2014/15. Any underspend will be placed in the Grants and Contributions Reserve for use in future years.
	9 Forecast Directorate Reserves as at 31 March 2015	-	n/a (*)	-	(*) 2013/14 underspend held in Grants and Contributions Reserve.
	10 Number of 2014/15 budget virements requested requiring Council approval as they were a change in policy	-	0	-	
	11 Planned savings for 2015/15 assumed in the MTFP are expected to be achieved	n/a	n/a	n/a	Public Health is wholly grant funded and does not have any savings to achieve in 2014/15

TRADING STANDARDS

	Success Indicator	Target	Cumulative Target Y/N	2013/14 Year End Position	Q1	Q2	Q3	Q4	RAG Rating
1	Money saved for consumers as a result of our interventions	£450,000	Y	£415,475	£144,080	£333,217.37	£459,188.00		G
2	100% of inspections completed of high risk businesses as identified at the start of the year	100%	Y	new measure	27.5%	44.93%	67.26%		A

LIBRARY SERVICE

	Success Indicator	Target	Cumulative Target Y/N	2013/14 Year End Position	Q1	Q2	Q3	Q4	RAG Rating
1	21 community libraries implemented by April 2015	21	Y	3	11	14	19		G
2	Number of community libraries in negotiation period	0	Y	14	9	7	2		G

ADDITIONAL FINANCIAL PERFORMANCE

	Success Indicator	Target	Financial Monitoring Report position at end of Dec 2014	On Target	Notes
CORPORATE					
1	Forecast expenditure for the Council is in line with the latest agreed budget	< 2.0% of net budget	+£4.243m or +1.0%	No	Action is being taken to manage the forecast overspend including a freeze on non-urgent expenditure and recruitment. The forecast includes the release of £2.751m corporate contingency to Children's Social care and the use of reserves to support the in-year position. The underlying pressures in Children's Social Care and Learning Disabilities have been addressed as part of the 2015/16 Service & Resource Planning process.
2	Cross Directorate Reserves (forecast as at 31 March 2015)	-	£15.209m	-	Includes the Grants and Contributions Reserve (£12.871m), Vehicle and Equipment Reserve (£1.663m) and the ICT Projects reserve (£0.675m). Includes £4.623m Dedicated Schools Grant and £5.664m Public Health Grant.
3	Corporate Reserves (forecast as at 31 March 2015)	-	£1.788m	-	Carry Forward and Efficiency Reserves
4	Capital Reserves (forecast as at 31 March 2015)	-	£30.369m	-	
5	Cash Flow Reserves (forecast as at 31 March 2015)	-	£6.625m	-	Being used to manage the cash flow implications of the variations to the Medium Term Financial Plan.
6	General balances as a proportion of the original gross budget (£872.874m)	-	£17.517m or 2.0%	-	
7	Total revenue reserves as a proportion of the original gross budget (£872.872m)	-	£87.863m or 10.1%	-	
8	Capital programme use of resources compared to programme agreed in February 2014	90%	97%	Yes	
9	Capital programme expenditure realisation rate	-	49%	-	As at end of December, actual capital expenditure for the year to date (excluding schools local spend) was £33.0m. This was 49% of the total forecast expenditure of £122.7m
10	Year to date debtor invoices outstanding - General	33 days	44 days	-	Target as per Financial Strategy. Performance continues to be impacted by changing health payment arrangements.
11	Year to date debtor invoices outstanding - Social Care Clients	62 days	62 days	-	Target as per Financial Strategy
12	Percentage of debtor invoices cleared in 90 days	97%	96%	-	Target as per Financial Strategy
13	Treasury Management Indicators – Average Interest Rate achieved (In - House) compared to Treasury Management Budgeted Rate	0.80%	0.77%	Yes	Benchmark rate for 3 month LIBID is 0.424%
14	Treasury Management Indicators – Average Annualised Return achieved compared to Benchmark Rate (*) (Pooled Fund)	3.33%	2.97%	Yes	(*) Composite of 7 Day LIBID, 7 Day LIBID + 50BPS, BofA Merrill Lynch 1-10 Year Non-Gilt Index & BofA Merrill Lynch Euro High Yield ex Financials Index (GBP Hedged)
CHIEF EXECUTIVE'S OFFICE					
1	Forecast expenditure is in line with the latest agreed budget	<2.0% of net budget	-£0.527m or -2.5%	Yes	
2	Forecast Directorate Reserves as at 31 March 2015	-	£2.319m	-	Includes £1.312 Cultural Services reserves, £0.599m Registration Service reserves and £0.217m held to fund future County Council elections.
3	Number of 2014/15 budget virements requested requiring Council approval as they were a change in policy	-	0	-	
4	Planned savings for 2014/15 assumed in the MTFP are expected to be achieved	100% achieved	90% achieved	No	The part of the community library model saving of £0.130m (12COS8) is not expected to be achieved in full until April 2015. The impact will be managed within overall outturn position for the directorate for 2014/15.

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Division(s): All

PERFORMANCE SCRUTINY COMMITTEE – 26 MARCH 2015

The council's response to the findings of the Serious Case Review of Children A-F and further action taken in response to Child Sexual Exploitation in Oxfordshire

Report by Director for Children's Services

Introduction

- 1 Child sexual exploitation is among the most serious and challenging issues that Oxfordshire County Council has faced. This report sets out the council's response to the recommendations in the serious case review, and also provides a summary of the action that the council has taken since 2011 when Operation Bullfinch was launched.
- 2 Bullfinch was a joint police and council operation, concluding in May 2013 when seven men were found guilty of a total of 59 counts including rape and facilitating child prostitution. They were sentenced to a total of 95 years in prison.
- 3 The Serious Case Review (SCR) of children A-F was commissioned by the Oxfordshire Safeguarding Children Board (OSCB) following the conclusion of the trial. The review was published on 3rd March 2015 and identifies that there was a systemic multi agency failure in the period before Operation Bullfinch.
- 4 The council accepts all recommendations from the review and takes full responsibility for its role in what went wrong.
- 5 The council has apologised to the victims and their families, and deeply regrets that the abuse was not stopped sooner.
- 6 The capability to tackle child sexual exploitation has been transformed in Oxfordshire since Operation Bullfinch. This has been made possible by a far greater understanding of this form of abuse, strong leadership and ensuring that resources have been made available to undertake the action that is required.
- 7 Action since 2011 is set out in detail in the report. in summary it includes:
 - Multi agency specialist team (Kingfisher) - social workers, police, health - low caseloads - preventing, protecting, disrupting, prosecuting. Active caseload of 70.
 - 10 trials leading to convictions
 - 60 disruption notices issued

- Multi Agency Safeguarding Hub - single front door for referrals to children's social care
- 7,500 front line multi-agency staff trained
- 18,000 children seen age-appropriate dramas in school since 2013 and further 12,000 planned for 2015
- Screening tool rolled out and in use by professionals - 300+ completed
- Investment - 80% real terms increase in investment in children's social care in past decade, council resourcing of Operation Bullfinch investigation cost £3m+
- Intensive approach to victim support
- Working closely with district councils, who have lead roles on licencing, housing, community safety, multi-agency patrols
- New approach to dealing with missing children
- New placement strategy - 4 new children's homes being built to keep most vulnerable children in county, ongoing recruitment of foster carers, multi-agency co-ordinated placement support tailored to CSE.

8 The council is not complacent. We know that there is still more to do and we will continue to develop our approach and learn as best practice is further developed. We are also keen to continue to share our experience and learning with other places, including those areas that do not think that they have a problem. Our experience has been that if you don't go looking for this abuse you will not find it.

Scale and Context

9 Police and social workers have identified 373 Oxfordshire children who have been, or are strongly suspected of being, victims of child sexual exploitation over a 15 year period (1999 to 2014). This is not an estimated number. It relates to known children who have been interviewed as part of Operation Bullfinch, or the specialist Kingfisher team has worked with - or in some cases both.

10 The total number of children who have been worked with by Kingfisher since its start in November 2012 to December 2014 is 255. The majority are girls but increasingly more boys are being identified as victims of CSE. The total number of boys who have been worked with by the team is 43 (17%).

11 Kingfisher, our multi-agency specialist child sexual exploitation team is working with approximately 70 children at any one point. We are working with the police to tackle historic cases.

12 Since April 2013 closer partnership working has led to ten trials for child sexual exploitation in Oxfordshire, with 15 men being convicted of related crimes and sentenced to over 45 years in prison and more sentences pending:

3 victim witnesses,	1 defendant	found guilty and awaiting sentence
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6 victim witnesses	1 defendant,	pleaded guilty and sentenced to 10 years in prison
1 male victim witness	1 defendant	sentenced to 32 month in prison
2 victim witnesses	1 defendant,	sentenced to 8 years in prison
1 victim witness	2 defendants	each sentenced to 27 month in prison
1 victim witness,	1 defendant,	sentenced to 3 years in prison
1 victim witness	1 defendant	sentenced to 6 weeks in prison and financial compensation
1 victim witness	1 defendant (3 charged, 2 had charges withdrawn)	sentenced to 14 years in prison
1 victim witness	1 defendant	2 convictions, sentenced to 20 months in prison for each conviction
8 victim witnesses	7 defendants of whom 5 were convicted	16 convictions, awaiting sentence

- 13 A number of significant further investigations are also well underway that are expected to result in further arrests and charges shortly. Our work to date has involved victims from all geographic areas of the county; it is not limited to any one particular area.

Learning and Recommendations from the Serious Case Review

- 14 The Council accepts all learning and recommendations from the review and takes full responsibility for its role in what went wrong. The council has apologised to the victims and their families, and deeply regrets that the abuse was not stopped sooner.
- 15 In 2014 the SCR panel members who were senior representatives from the agencies worked together for 3 days to glean the learning from the detailed analysis of each of the six girls (A-F) and their histories. This event exposed the underlying vulnerabilities of children to exploitation and the complexity of their needs in the looked after system. The learning has fed into a pilot programme to improve work with neglected children, the development of the Multi-Agency Safeguarding Hub (MASH) and the Placement Strategy.
- 16 At the beginning of January 2015, Children's Social Care staff and managers who had had historical involvement with the children at the centre of the SCR attended six workshops to review and learn from an independent appraisal of the practice in each case. These were attended by 60 people. These were challenging and reflective sessions which enabled staff to review the cultural

attitudes of the pre-Bullfinch period, their own practice and the systemic issues within the directorate at the time.

- 17 These were followed by 14 learning events in January and February for 400 staff and managers in Children's Social Care and Early Intervention covering the learning for children's services practitioners in the following core activities:
- Assessment, Decision-Making & Planning
 - Child Protection & Safeguarding
 - Looked After Children
 - Missing Children
 - Working with Children & Young People
 - Working Together
 - Leadership & Management
- 18 The Education & Learning (E&L) Service has led regular briefings for Chairs of Governors and Head Teachers and two joint learning sessions for E&L managers and Head Teachers reviewing the SCR findings and learning for schools and education services. This has led to greater understanding of the risks associated with school absence linked to exclusions and poor attendance. The E&L Service continues to challenge schools on their safeguarding of vulnerable children, particularly in regard to their management of emotional and behavioural issues. The council has also developed and promoted a model policy for schools on the management and transfer of records.
- 19 The SCR sets out a series of 'learning points' for all professionals in all agencies. The OSCB is holding two multi-agency large-scale learning events in March and May 2015. These will cover the key themes of:
- Missed opportunities
 - What was missing organisationally in Oxfordshire?
 - Knowledge
 - Escalation
 - Tolerance
 - Staff attitudes and rigour
 - Investigations
 - Going missing
 - Impact of ethnicity
- 20 The SCR makes a number of recommendations to the OSCB. These ask the OSCB to seek assurance from the agencies that they have implemented improvements and tested their impact. The OSCB has set timescales for the agencies to report their progress.
- 21 The recommendations are:
The Board should (if it has not done so already):
- i. Ask each member agency to review its escalation procedures, and provide assurance to the Board that they are understood and complied with

- ii. Review the interrelationships with other multi-agency partnerships, such as District Community Safety Partnerships and the County Safer Community Partnership, to ensure there is mutual clarity about each other's roles and appropriate cross-representation
- iii. Ask each agency to provide evidence of its supervision policies and how the agencies ensure they are effective
- iv. Be assured that the lessons from this Review and IMRs are embedded in OSCB and single agency training
- v. Ensure that the messages from victims and their families given to this review are embedded in training
- vi. Seek evidence that minutes of multi-agency meetings are clear about ownership, have consistent titles, and can be seen by their content and appearance to be of high value
- vii. Seek assurance from TVP about progress on recording crime relating to sexual offences
- viii. Seek assurance from OCC that there is appropriate access to the necessary range of LAC placements
- ix. Ensure that reports on missing children statistics for the Board are fully interrogated to identify any emerging patterns
- x. Seek assurance from Oxfordshire County Council that there are good arrangements for the transfer of information between schools about child vulnerability, and that decisions around exclusion from school and its management (risk assessments and plans) take into account that the behaviour is or may be related to exploitation
- xi. Seek assurance from NHS bodies, including general practice, that staff include the consideration that consent has been eroded through exploitation when assessing a child's ability to consent to treatment and that referrals to statutory agencies will be made appropriately
- xii. Seek assurance from all member agencies that staff are aware of the guidance around consent to sexual activity, and relationships
- xiii. Continue to undertake rigorous multi-agency case audits where CSE is suspected

22 The Council accepts the recommendations and will report to Performance Scrutiny and Cabinet on their implementation as well as reporting to OSCB. The relevant County Council services which are working on the recommendations are Children's Social Care, Early Intervention, Education and Learning, Youth Offending Service, Adult Social Care, Public Health.

23 The serious case review sets out three recommendations for national consideration:

- i. The DfE should review 'Working Together' 2013 to ensure it gives sufficient weight to investigation and disruption aspect of safeguarding children at risk from CSE
- ii. Relevant government departments should consider the impact of current guidance on consent to ensure what seems to be the ever-lower age at which a child can be deemed to consent (for example to

treatment) and attitudes to underage sex are not making it easier for perpetrators to succeed

- iii. With a significant proportion of those found guilty nationally of group CSE being from a Pakistani and/or Muslim heritage, relevant government departments should research why this is the case, in order to guide prevention strategies.

The council agrees with the review author that child sexual exploitation is a national issue and these are crucially important issues and would welcome a national response to these issues.

Government response to the Serious Case Review

- 24 On 3rd March 2015, the Department for Education, the Home Office and the Department of Health sent a formal response to Maggie Blyth, the Independent Chair of OSCB.
- 25 The letter acknowledged the seriousness of the exploitation suffered by the children and their families and commended their bravery in contributing to the SCR.
- 26 The letter acknowledged the improvements made collectively and individually by the local authority, police and health services and the OSCB's role in co-ordinating.
- 27 The government has proposed that the OSCB leads a piece of work to assure the government and the public that the reforms to services are evidenced in good practice. This work will also be used to contribute to a centre of professional expertise on what works.
- 28 Sophie Humphreys has been appointed by the government to work alongside the OSCB to support this work.
- 29 The OSCB has worked with the County Council and Thames Valley Police to draw up the terms of reference and these were approved on 11th March 2015 at a meeting between Maggie Blyth and the Dept for Education.
- 30 This piece of work is called "*The Impact of Multi-Agency Work to Tackle CSE in Oxfordshire: the Oxfordshire Safeguarding Children Board Stocktake.*"

Summary of Actions and Impact

- 31 Although it has taken two years for the SCR to be published, the County Council and our partners have not waited for the outcome of the review before implementing improvements to services. A summary of developments and the impact they are having is set out as follows:

Children's Voices: their views of whether services have changed

- 32 Some of the girls working with the Kingfisher team helped make a DVD which was shared in September 2014 at a major event hosted by the County Council. A selection of their views of the services are transcribed below:
- 33 **On proactivity and support:** *“Someone was involved with CSE and she mentioned my name to them. So Kingfisher came and found me, they came and spoke to me and asked me some questions about certain people.”*
- 34 **On building trust to get special help, three views:** *“I started talking to my social worker more, started having 1-1 time with her and then I went on the Kingfisher team” ... “I got put in foster care and I quickly got close to my foster carer. Then I got closer to my social worker and I started telling her more on a 1-1 sort of thing” ... “I feel like they [Kingfisher] are my family and they like me for me. I just get on with everyone, it’s a nice environment and everyone is nice and stuff.”*
- 35 **On the skill needed to engage potential victims:** *“I got told it [the Kingfisher team] was for girls who were being exploited. I didn’t think I was being exploited. I thought I was in trouble for things I hadn’t done or anything and then the more they talked about things the more I realised I was in a wrong situation. The more they talked about it [exploitation] happening to other people the more I wanted to let them know that things were actually happening to me.”*
- 36 **On advice for social workers:** *“Just wait. Different people trust people quickly and others take long to trust people. Just wait until they get used to you. You shouldn’t just assume stuff.”*
- 37 And from another girl: *“This woman [a social worker] came to my house and talked to me for about ten minutes and asked lots of questions, then they talked to my parents a lot. The social worker came to see me at school. She kept asking me questions and trying to talk to me but at first I didn’t talk back. It was like she was talking to a brick wall at first. It was very hard because I wouldn’t give out any information about my friends.”* The girl went on to say, *“It was nice to have the company of the social worker, to have someone come and see me, to talk to me and be interested in what I was doing on a daily basis.”*
- 38 **On the balance between caring and controlling:** *“I just felt she [the social worker] was really there for me, as if she was a friend. It was like having a mum, a mum who cared... but someone who would leave you alone at the same time, someone that wasn’t in your face but was there.”*

Effective joint working:

- 39 **Kingfisher Team** was established in 2012 as a co-located multi agency team focusing on child sexual exploitation. It consists of social workers, police, Oxford City Council, local health services and other specialist workers including drugs and alcohol teams, the voluntary sector (Barnardo’s) and

others including those focusing on the BME community and working with parents. The team has worked with over 200 children and has an active caseload of around 70 at any one time, and prevents abuse through awareness raising and protecting children at risk, disruption and prosecution of perpetrators. Social workers have small caseloads enabling intensive and persistent work with children to build trusting relationships and support disclosure.

- 40 **The Multi Agency Safeguarding Hub** was launched in 2014. It provides a single front door from universal services and the public for all referrals to children's social care. Includes children's social care, Thames Valley Police, city and district council staff and health professionals, enables sharing of information and more effective action at the point of referral. The team will also start handling referrals to adult social care in 2015, enabling further integration and intelligence sharing across this boundary. Over the first four months of operation the Multi Agency Safeguarding Hub dealt with 4,592 enquiries of which 1,337 resulted in formal assessments.
- 41 **Work with Schools** has been intensive involving headteachers and chairs of governors, as well as children and teachers to help them understand this issue and what to do if they are worried. The Kingfisher team now leads monthly multi-agency discussions with schools and other agencies in their local areas to raise awareness and enable intelligence gathering on children of concern. We have recognised the risks that children face when they are not in school and have a new attendance and behaviour policy that strengthens our approach to children who are not attending school.
- 42 We have worked closely with **Oxford City Council and the other district councils in Oxfordshire**, including briefings for their members and management teams, and through regular meetings with their Chief Executives. These councils have a key role in alcohol licencing and taxi and private hire licencing, as well as being housing authorities and leading community safety activity at the local level.
- 43 We use **multi agency patrols** to identify people and premises of concern and disrupt activity creatively where child sexual exploitation evidence alone is not strong enough. For example we have used trading standards, health and safety and fire safety to close down premises (2 guesthouses and 1 pub), and undertaken raids for drugs and underage drinking. We also work with the police to use abduction notices and other tactics to disrupt activity. To date 60 abduction notices have been issued as part of disruption tactics.
- 44 We take a **strategically aligned approach** between the Oxfordshire Safeguarding Children Board, Health and Wellbeing Board and Oxfordshire Safer Communities Partnership, Police and Crime Commissioner, city and district councils and community safety partnerships and others.
- 45 We are strengthening arrangements between the Safeguarding Children Board and Community Safety Partnerships, with children's social care managers now members of the community safety partnerships in their

respective District Council areas. We are developing a protocol in place to ensure that the Oxfordshire Safer Communities Partnership works effectively alongside the Safeguarding Children Board and are using both boards to deal with key issues such as child sexual exploitation, female genital mutilation and the 'Prevent' agenda, therefore gaining multi-agency co-operation.

Leadership:

- 46 Oxfordshire has firm and committed political and managerial leadership with absolute determination to tackle this issue head on. No excuses.
- 47 There has been a cross party approach by senior politicians, with no political football.
- 48 Councillors, led by the Lead member for Children's services, have played a critical role in shaping and challenging our approach. This has included two major reports to the County Council Cabinet, regular discussion by Political Group Leaders, and several briefings for county and city and district councillors. Our main performance committee has also been involved, receiving the chair of the safeguarding board's annual report and developing appropriate performance metrics to hold services to account.
- 49 A cross party member group was established in 2013 and has tightened members' roles in relation to safeguarding assurance processes.
- 50 Elected members sit on the Corporate Parenting Panel which receives an annual report on the safeguarding of looked after children, listens to the Children In Care Council and visits residential children's homes.
- 51 Political decision making has supported increasing resourcing to children's social care despite major budget pressures.
- 52 Action has been driven by the Chief Executive and Director of Children's services.
- 53 We have taken every opportunity to share our learning with others, raising national issues that need national solutions, sharing what we have found works with other professionals and learning from them.
- 54 The serious case review identifies concerns about escalation processes within the council. We have significantly strengthened requirements for escalation, with a new 'Need to Know' policy and training for senior managers. A monthly 'Need to Know' report is collated and reviewed by the Lead member, Chief Executive and Director of Children's Services.

Resourcing:

- 55 Tackling child sexual exploitation is expensive. We have faced a significant financial burden but resourcing of child protection is regarded as non-negotiable, with strong commitment from politicians across all parties.

- 56 The budget for children's social care has increased by over £20m over the last ten years, an increase of 80% in real terms, despite huge cuts in other areas.
- 57 The county council spent in excess of £3m during Operation Bullfinch on social work and other support to the investigation.
- 58 In 2013/14 county councillors agreed an additional £1.4m to enable the recruitment of an additional 21 child protection social workers. The costs of the Kingfisher team are now in our base budget.
- 59 We also face significant increased demand for child protection services - in 2014 there was a 24% increase in referrals; and a 10% increase in numbers of children on child protection plans and coming into care. In part these increases were due to increased awareness of child sexual exploitation and the legacy of abuse and neglect in making children vulnerable to exploitation.

Professional practice:

- 60 Through our contribution to the Serious Case Review we have identified a huge amount of learning for our managers and practitioners. Four hundred and fifty staff have been involved in fourteen learning events working on difference practice themes.
- 61 7,500 multi-agency front line staff have been trained to understand the warning signs and use new screening tools to identify children at risk, working with the Kingfisher team where they have concerns. By December 2014 327 screening tools have been completed and presented to the Kingfisher team by a wide range of agencies, including schools.
- 62 We spend a lot of time listening to victims and their families and learning what works best to help prevent, protect and disrupt, ensuring that our practice reflects what they tell us.
- 63 Highly intensive and proactive approach to victim support – e.g. getting disclosures from children working with the Kingfisher team can take 12 months of intensive work, for the Bullfinch trial we provided 24 hour a day 7 days a week support from one social worker for four months while the trial was underway.
- 64 Work with parents now has a greater focus through training of staff and supervisors and the deployment of dedicated staff to work with parents in the Kingfisher team. Tight agreements are struck with all parents to ensure missing episodes of children who are of concern are immediately reported to the police.
- 65 We have a new approach (with the police) to missing children - led by a senior manager and a new Missing Persons Panel that meets monthly to review all children who have gone missing more than twice in a 90 day period, and take

strong action as required. Multi-agency performance reporting on missing episodes has been improved and is scrutinised quarterly by the Oxfordshire Safeguarding Children's Board. In addition we have very high expectations of school attendance and attainment, ensuring that social workers are immediately aware if a child fails to attend school, and that immediate action is taken.

- 66 Adults and children's services are working closely together at a strategic level, including establishing a joint team in the on-going Bullfinch investigation to support now adult victims. A joint business unit for the adults and children's safeguarding boards is being set-up with a single strategic safeguarding partnerships manager post that will oversee the work of both boards and ensure common agendas are identified and acted on.
- 67 We have applied learning from tackling child sexual exploitation to other areas of our work – e.g. new models for children on the edge of care, a new placement strategy, a new approach to neglect and adolescence
- 68 We seek to avoid out of county placements for our most vulnerable children; Four new children's homes are being built in Oxfordshire, including one to support vulnerable girls facing child sexual exploitation. We are also improving the packages of support that are available to support children to keep their placements. This involves more integrated work with mental health, schools and youth offending services.
- 69 We recognise that many young people facing child sexual exploitation are affected by substance misuse problems, we have therefore focused on new drug and alcohol services education programmes for children and re-commissioned integrated services for adults
- 70 We are working across organisational boundaries with city and district councils on housing, guest houses, licensed premises, taxis. Safeguarding training and licensing requirements have been introduced. The county's local authority designated officer works closely with the city and district councils to ensure all concerns and allegations about taxi drivers and licensees are thoroughly investigated and licences are permanently revoked where appropriate.
- 71 Oxfordshire has been selected as one of the national pilot areas for 'See Me Hear Me' by the Office of the Children's Commissioner. This is a comprehensive strategic and practice framework for child sexual exploitation that places the child's voice at the heart of the work.
- 72 Oxfordshire is also a national pilot area for the Home Office's trafficking programme which entails the use of advocates from Barnardo's to support and maintain contact with children who are known or suspected to have been victims of trafficking.
- 73 The school health nursing service has been re-commissioned by Public Health and nurses are now in post in every secondary school. Together with pastoral teams and primary adolescent mental health services they are strengthening

the direct provision to children with emotional, behavioural and sexual health needs in secondary schools.

- 74 Public Health have re-commissioned sexual health services and have been robust in their contract monitoring requirements in respect of the safeguarding screening of children presenting for contraception and genito-urinary treatment.

Culture, attitude, beliefs

- 75 In the past children were wrongly treated as wayward teenagers – now we know that persistence and relationship-building is what makes the difference. A thorough understanding of the impact of grooming permeates our whole approach, and is particularly evident in the Kingfisher team who will work relentlessly over many months with girls and boys to gain their trust.
- 76 In the period before 2010 the pull of grooming and the power of the abusers was not recognised and understood. Girls were seen as sexually active with “boyfriends” when they should have been seen as children unable to consent. Practice has changed. Children are treated as children and social workers know they must build trusted relationships and keep children engaged however challenging their behaviour.
- 77 We have run a series of learning events for staff, including addressing use of language and its importance in direct work with children and in the way it is recorded.
- 78 We have updated our practice guidance on consent and this is made available to all agencies and schools, making clear that children cannot consent and that children over the age of 16 who are groomed are not consenting to being exploited. We supported the 2013/14 campaign led by Oxford City Council, challenging young people to be clear about consent and sexual boundaries.
- 79 We have also worked with local health providers providing training and guidance for staff about sexual activity for children under 18.
- 80 We are also focusing on perpetrators and the need for a robust approach to safeguarding their families and children.

Awareness raising

- 81 We now have awareness raising activity underway on a huge scale, covering children, parents, schools, front line professionals, communities, hotels, taxi drivers, housing associations and others.
- 82 Since 2013, 18,000 children have seen age-appropriate drama workshops, to help them understand the risks and know what to do if they are worried about themselves or friends. This is ‘Chelsea’s Choice’, shown to years 8 and 9 (13-14yrs). The third year of ‘Chelsea’s Choice’ is in schools and hubs across March and April 2015, bringing the total up to 27,000. ‘Somebody’s Sister,

Somebody's Daughter' is being rolled out to children in years 10 and above (15+yrs), from summer 2015; and the 'Values versus Violence' programme has been piloted in Oxford City schools for primary school aged children as part of Personal, Social and Health Education (PSHE), and it will be extended across the county.

- 83 **'Everybody's business'** we know that professionals alone cannot stop child sexual exploitation. We need everyone to understand the signs of grooming and take action when they have concerns. We have worked with local councillors, the local media and other local stakeholders to roll out this message. In September 2014 we held an event with the police for 150 local community stakeholders including representatives from voluntary, community and faith groups and local councillors.

Community engagement

- 84 Safeguarding guidance has been given to all parish, town, district and county councillors, encouraging them to be the 'eyes and ears' at a local level and know how to report concerns.
- 85 The serious case review makes clear that ethnicity was not a factor in the handling of children A-F, but we recognise that there are similarities with what appears to be a national pattern of street grooming cases disproportionately involving men of Pakistani heritage. We agree with the findings of the serious case review that urgent research is needed to understand why this is the case.
- 86 Whilst it is critically important that our work does not focus on only one community, we think that this pattern must be acknowledged and we are working with those affected communities to tackle this crime together. This is being done through on-going work with families, young people and faith groups, by ourselves, and through work led by the police and the voluntary sector. This is addressing issues that may contribute to involvement in criminal activity including sexual exploitation and other issues.
- 87 In October 2014 the county council and the police ran a Safeguarding Conference for the Oxford Pastors Forum which is the network for all the independent churches. This is predominantly Black Caribbean and African Churches. Muslim organisations were also invited and representatives attended. The conference focussed on trafficking and child sexual exploitation as well as other forms of abuse.
- 88 The Local Authority Designated Officer (LADO) has led work with the Oxfordshire Mosques and their linked Madrassas on safeguarding children and have worked to ensure safeguarding arrangements are in place including DBS checks, basic training and a safeguarding policy.

Independent accountability

- 89 Ofsted inspection in 2014 rated the council's children's services as 'good' and referred to 'high quality' work by the Kingfisher Team on tackling child sexual

exploitation with consistently high use of the screening tool and 'excellent' awareness raising.

- 90 An independent child protection consultant produced a detailed and thorough Independent Management Report looking at all social care cases. Learning has been acted upon and this document has been made available to the Department for Education.
- 91 The handling of the Bullfinch cases by social workers have been reviewed for negligence or professional misconduct and independently reviewed by an employment barrister. A report on all practising social workers has been sent to the Health and Care Professional Council (HCPC) for verification.
- 92 The Kingfisher team were the 2014 winners of the outstanding achievements award for children's services by the Municipal Journal (MJ).

Sharing practice and supporting the development of national policy

- 93 We have been on a steep learning curve, and have been keen to share our learning widely to help others tackle this issue effectively both nationally and at the local level.
- 94 In 2014 we held a learning event for 300 social workers and safeguarding practitioners from across the country and the police held a similar event for police and criminal justice professionals.

Broader Lessons and National Implications

- 95 Key lessons that we have learnt are set out below. We are sharing these issues widely, attempting to help others tackle child sexual exploitation effectively.

Understanding the issue and having the right mindset

- 96 Safeguarding is Everyone's Business - This means that keeping children safe is not just an issue for social workers and other front line workers but requires responsibility to be taken at a broader societal, managerial and political level. Public awareness, particularly about the signs of grooming, is critical and currently a gap. This mind set is also needed at the national level and across the country.
- 97 Understanding grooming - The abuse that was described in the Operation Bullfinch trial by the victims is known as 'street grooming'. This involves offenders deliberately targeting their young victims, often initially providing them with affection, alcohol, drugs and gifts before isolating them from existing friends and family networks and then subjecting them to extreme violence, sexual abuse and trafficking. Children often become 'trapped' by their abusers and can struggle to articulate what is happening to them.

- 98 Complexity – The nature of this type of grooming means that you can't 'just tackle it'. It takes immense time and skills to develop effective relationships with victims so that they are able to disclose what is happening and in addition these cases are often very complex, involving multiple victims and perpetrators in a tangled web that takes time to understand.
- 99 Child sexual exploitation is happening everywhere - If it isn't actively sought it will not be uncovered. This requires different skills – police officers to act more like social workers, social workers to act more like detectives. Local politicians and Police and Crime Commissioners to be questioning of children's services and police about missing children and ensuring that robust processes are in place locally.
- 100 Mainstream but get the balance right – Tackling child sexual exploitation is now a mainstream activity in Oxfordshire. The number of children subject to child protection plans has risen sharply in Oxfordshire, in keeping with a national trend. Neglect and emotional abuse are by far the biggest safeguarding issues for Oxfordshire's children. Getting the balance right in terms of resourcing and managerial attention is a challenge.

Multi agency working

- 101 *Effective partnership working must become the norm* - In Oxfordshire we have established a Multi-Agency Safeguarding Hub and have a specialist child sexual exploitation team known as Kingfisher. Both are joint teams with the police and other partners, and enable effective sharing of intelligence and information to protect children.

Resourcing

- 102 *Pressures* - Tackling child sexual exploitation at a time where year on year demand for children's and adults' services has increased by over 20% whilst public sector spending is being severely reduced is a very serious challenge. Since 2010 the council has lost over 40% of the funding we get from government, and there are significant constraints on our ability to raise additional income.
- 103 The county council alone has spent over £8m+ on CSE since the start of Operation Bullfinch. We are fortunate that councillors of all political persuasions have prioritised children's services over other more universal services, and as a consequence the council has doubled its spend on children's services over the past seven years. Despite this, demand continues to outstrip available resourcing and we are currently forecasting an overspend in children's services of £7m this financial year.
- 104 *Complexity* - The complexity and entrenched nature of child sexual exploitation can mean that to keep victims safe they are placed for periods of a few months in secure units. We have had 3 such cases at a cost of over £1m per year.

- 105 *Historic cases* - Historic cases - The potential scale of tackling historic cases ('cold cases') presents a challenge to resources in both children and adult services. There are imperatives to this work linked to the possibility of current risks presented by former alleged abusers and the legacy of harm for former victims.

Next steps

- 106 The key priorities further to the SCR are:
- To implement the recommendations in all relevant Council services and demonstrate good impact on safeguarding within the timescales set by the OSCB
 - To make further reports to Performance Scrutiny and Cabinet, as appropriate, which demonstrate that the recommendations have been implemented to good effect
 - To work together with the Independent Chair of the OSCB and Sophie Humphreys to produce the 'Stocktake' Report by June 2015 to the satisfaction of the government.

RECOMMENDATION

- 107 The Committee is RECOMMENDED to note the Council's response to the findings of the Serious Case Review into Children A-F, published in March 2015; and the further actions in progress.**

Jim Leivers
Director for Children, Education and Families

Contact Officer: Hannah Farncombe, Interim Head of Service, Safeguarding & YOS

March 2015

PERFORMANCE SCRUTINY COMMITTEE – 26 MARCH 2015

SAFEGUARDING MISSING CHILDREN

Report by Deputy Director Children's Social Care

Introduction

1. This paper provides information on children in Oxfordshire who go missing including:
 - A definition of the term 'missing'
 - Exploration of the trends, Oxfordshire practice and key concerns
 - How we know that our safeguarding and management of missing children is effective, with comprehensive and robust systems in place.
2. The recently published Serious Case Review following Operation Bullfinch established that in previous years the handling of missing children/missing episodes was not as strong as it could have been in Oxfordshire. Since then there have been huge changes, as a result of lessons learned across all agencies.
3. As can be seen from the table following paragraph 10 (below), the number of missing children/missing episodes recorded has increased in recent years. However, it is very important to state that this is due to improved reporting and recording of information rather than actual increasing numbers of children going missing. The increased figures should therefore be seen as a sign of agencies (including schools and supported housing providers) being far more effective and proactive in reporting missing episodes than had previously been the case.
4. Ofsted has acknowledged that systems in Oxfordshire are of a high standard. Following its inspection of Oxfordshire County Council's children's social care teams in Spring 2014 it graded services as "Good". In its recently published annual report, it became clear that Oxfordshire County Council was one of only ten authorities in England rated "Good" (out of the 43 that provide children's social care across the country – the other 33 being graded either "inadequate" or "requires improvement").
5. Ofsted's final report, published on June 30, 2014, specifically praised the handling of missing children episodes in paragraph 39 of its report. It said: "*Good arrangements are in place to respond when children go missing from home and care. The police undertake a 'safe and well' visit when children return home and provide very prompt reports to the local authority. Social workers visit promptly after each missing episode of a child known to the service. They complete a return interview with the young person to understand the reasons for the missing episode. All missing episodes are effectively recorded and risk assessed, with appropriate plans to reduce the risk of future missing episodes. The authority has effective systems for identifying, monitoring and responding to those children who are missing from education and those who are educated at home.*"

Definition of the term 'missing'

6. A missing child is a child who has not yet reached their 18th birthday, who is reported as missing to the police by their family or carers.
7. The Association of Chief Police Officers released guidance in April 2013 on new definitions of 'missing' and 'absent' in relation to children and adults reported as missing to the police. These are:
 - *Missing*
Anyone whose whereabouts cannot be established and where the circumstances are out of character, or the context suggests the person may be subject of crime or at risk of harm to themselves or another
 - *Absent*
A person not at a place where they are expected, or required, to be.
8. The police classification of a person as 'missing' or 'absent' is based on risk assessment. Absent within this definition does *not* include Looked after Children (LAC) away from placement without authorisation, and all children aged 14 and under. Assurance has been given to Oxfordshire County Council by Thames Valley Police that officers are taking into account the vulnerability of the child or young person when applying these definitions.
9. Schools have clear and comprehensive guidance on assessing risk and appropriate action when children are missing from school. Contact would be made initially with the child's parent or carer. If there is no response, or the response gives cause for concern, then the schools designated safeguarding adviser will then make a decision based on risk and vulnerability as to whether the child is absent or missing and the police will be informed

Exploration of the trends, Oxfordshire practice and key concerns

10. The overall number of children recorded as going missing is increasing as is the number who go missing more than twice.

	Number of children going missing	Number of missing episodes	Number missing 2+ occasions	% missing 2+ occasions
April 2012 - March 2013	630	1154	77	12.2%
April 2013 - March 2014	641	1072	97	15.3%
April 2014 - January 2015	577	1290	104	18.0%
<i>April 2014 - March 2015 (extrapolated)</i>	<i>692</i>	<i>1548</i>	<i>125</i>	<i>18.0%</i>

11. Oxfordshire Children Social Care receives a daily missing children's report from Thames Valley Police which is checked against the case management systems in the council. All children on the list are immediately referred to their allocated worker, or where unallocated to Children's Social Care or the Youth Justice Service, to the Early Intervention Service for follow-up actions. When Looked After Children from other authorities, placed in Oxfordshire go missing, the referral is sent to the Multi-Agency Safeguarding Hub, who liaise with the placing Local Authority
12. When a child who has been reported missing is traced, a safe and well check is immediately undertaken by Thames Valley Police. This is then followed up with the return interview. Statutory guidance was issued in January 2014 which states that return interviews should be carried out within 72 hours of the child returning. If the child is known to Children's Social Care or the Youth Justice Service, the interview will be carried out in 72 hours. If the child is not known, the Early Intervention Service or school carry out the interview. The interview should be recorded within 5 working days and then sent to the missing person co-ordinator at Thames Valley Police.
13. Looked after children placed outside their home area may be at increased risk if they runaway or go missing. This would include not knowing the area, no access to friends or support networks, and being unaware of local risks. Great care is taken when considering placing a child or young person in another authority (or indeed an in County placement outside the child's own locality) and only placements with a 'good' rating are considered. In particular the placing social worker assesses any risks including running away behaviours of other children and young people in the placement. Oxfordshire County Council will ensure that the child's Placement Plan and Risk Management Plan are as detailed as possible, including specific behaviour management strategies where there is a known risk that the child or young person may runaway.
14. The care provider is responsible for following their local Runaway and Missing from Home and Care procedures, and contacting the child's social worker in Oxfordshire who will consider the need for a strategy discussion to include local police and ensure that a return interview is conducted within 72 hours of the child returning. An early LAC review may be convened to address issues for the child and placement and where there are safeguarding concerns, a visit to the child is arranged immediately.
15. A copy of the relevant procedure from the host LSCB area is held on the child's file and missing return interviews are actively followed up by the strategic lead for missing children.
16. Oxfordshire hold a monthly multi-disciplinary Missing Children's Panel meeting; which is jointly chaired by Thames Valley Police and Children's Social Care. Social workers, Local Police Area (LPA) representatives, Missing Person's Police Co-ordinator, providers and 3rd sector agencies are required to attend and report to the panel when a young person is repeatedly reported missing. This is not just a review of the number of missing episodes; it is a multi-agency analysis and challenge session, ensuing there is an effective Multi-Agency Risk Assessment

and Management Plan (MARAMP) in place and that we are taking into account the child's story when trying to understand missing reports for each young person.

17. Intelligence and information from return interviews informs this risk assessment and management plan. There is an analysis of the previous risk assessment and management plan, and a judgment made on its effectiveness, concluding with future recommendations.
18. The return interview format has been developed to include a section on why the child went missing. The data selection will be based on information received from a recent sounding board with Looked after Children where one of the questions was about why they feel they run away. As well as capturing the 'push' factors such as problems at home, it will also include 'pulls' such as wanting to spend time with friends/boyfriends etc. A similar exercise will be carried out in the Early Intervention Service so that richer intelligence can be produced.
19. In line with our response to the All Party Parliamentary Group June 2012 report into Children Missing from Home and Care, and as statutory agencies shift to a culture of looking after and keeping our riskiest young people closest (alongside an increasing Looked After population), we expect to see an increase in missing episodes and frequency in 2015-2016.
20. The missing children agenda is a key priority for the Oxfordshire Safeguarding Children Board (OSCB). The OSCB Child Sexual Exploitation subgroup is responsible for overseeing the partnership arrangements for missing children across the county. A bi-monthly report on missing children is produced and presented to the group by the strategic lead for missing children which includes the following:
 - i. Overall numbers of missing children and the proportion missing on 3 or more occasions
 - ii. Children missing from LAC placements
 - iii. A breakdown of children going missing who were known to Children's Social Care and the Early Intervention and Youth Justice Services
 - iv. Children missing where there is a risk of Child Sexual Exploitation
 - v. Children going missing for more than 24 hours
 - vi. Monitoring of return interviews within statutory timescales
21. Regular prevalence and performance data is produced for CEF management. A weekly report is circulated to team managers and senior managers which details any outstanding return interviews or missing episodes for immediate follow up.
22. There has been an increase in missing children's reports made by schools. On scrutinising the missing reports and return interviews, panel has assessed this is a result of a greater awareness amongst teachers and carers of the dangers children face when missing following the various awareness initiatives that the OSCB has instigated. This is supported by missing person's panel data, which shows an increase in the quality and detail of missing and return interview reports from schools.

23. The Missing Children's Panel has also noted a significant increase in missing reports over the last 6 months from our supported housing providers and 3rd sector partners, including our privately run residential children's homes. (Two new provisions have opened in Oxfordshire in the past 18 months).
24. The Missing Children's Panel reviews new children who fit the criteria for the first time (repeatedly going missing, or for whom there are specific concerns of risk or vulnerability) . In all cases where a child has recently become Looked After, discussions are held with the Local Area Police and Children's Social Care; and objective scrutiny given to the intelligence gathered within the return interviews. In all but a few cases, this evaluation by the multi-agency group has determined that these young people were being under reported by their parents/carers, and current reporting is now more accurate. The risks are therefore understood and more effectively managed.
25. The police Missing Person's Co-ordinator is also a member of the Kingfisher (Child Sexual Exploitation) Team. This provides an effective operational link between missing children and children at risk of Child Sexual Exploitation. However, it is important to recognise that Child Sexual Exploitation is only one key indicator of the risks facing missing children. The fact that the child has gone missing is an indicator that something is not right in their life. As such links are then made between the missing children, human trafficking, and child sexual exploitation strategies; alongside the Youth Justice Services strategic plan, including crime and substance misuse, and the absent from school roll arrangements, with each informing the others.

How we know what we do is effective

26. The Missing Person's Panel recently scrutinised two missing children cases where significant risk was identified. In both cases there was evidence of good multiagency working to manage and reduce the risk of these young people. This was jointly managed with education and health using the risk assessment model under the Multi-Agency Risk Assessment and Management Plan (MARAMP) framework. This led to 1 child being successfully stepped back down to their family home within a couple of months, and another case recently stepping back to the community following a period in secure accommodation. Both these very high risk young people have currently have a sustained record of no missing reports since their respective MARAMPs have been implemented.
27. On the 19th May 2014 as part of Oxfordshire's Childrens Social Care area inspection, Ofsted undertook a real time Missing Childrens quality assurance audit. The inspectorate analysed and explored the most recent 10 missing children reports between the 12th and 16th May 2014. These included the last 5 LAC and non-LAC missing children reports made to Thames Valley Police. This audit individually scrutinised:
- the multi-agency response and risk assessment completed at the point of the missing reports being made
 - the process of tracing the child
 - the safe and well check once traced

- the process of the return interviews.

In all cases the inspectorate judged that the multi-agency response, actions, and follow up were “good”.

28. We have successfully completed the first missing/return interview and MARAMP training for foster carers, link workers, advocates and supported housing providers, enabling them to identify trigger factors for risky behaviour, breaking risks down into likelihood and severity and how to implement control measures to reduce risk levels. Following this training being delivered Panel has noted a reducing number of 1st time missing children being reported from our in county foster placements, with just six new children in the last quarter. This data set is tentatively being linked to an increase in the use of the MARAMP framework, and a full audit will be carried out to compare these two data sets by early April.
29. Further training is now being planned for delivery to Early Intervention workers and designated teachers in early 2015. Discussions have taken place with the Youth Justice Service to identify how they can support MARAMP training and take a lead on strategies and control measures around managing public risk. Following a report presented in December 2014 to the Child Sexual Exploitation subgroup of the Board detailing the progress made, and risk indicators noted above, the Board has agreed to resource a task group to specifically look at this joint area of work.
30. The strategic lead for missing children will be chairing an operational task group to discuss the implications of the placement strategy at an operational level. This task group will link in with the duty sergeants and inspectors; considering the MARAMP and the specific responses proportionate to risk and need with regards to repeat missing reports in a given LPA. Thames Valley Police will be represented by the Thames Valley Police strategic Lead for missing children, and 3 LPA inspectors.
31. As part of a recent review at an extended Missing Children’s Panel Meeting, the Terms of Reference were reviewed and an update drafted. Following this the following changes were made to the panel process:
 - i. The Panel will be completing an annual review to measure its effectiveness. Given the current trends/patterns and anticipated trajectory for our overall missing children cohort, the panel would welcome suggestions from the Performance and Scrutiny Committee regarding 3 priority areas to focus and report back on next year.
 - ii. Given the current trend in repeat missing episodes and the tentative positive data relating to the MARAMP framework, the panel is recommending that at the point any child is reported missing 3 or more times in a 90 day period, (including 1 extended episode); the relevant worker, (Social worker; Early Intervention worker; Youth Justice worker; Teacher; Private provider) and the LPA attend panel to present an updated MARAMP as part of an analysis and challenge session. This presentation will then consider and implement a multiagency response, target resources to achieve this, and agree timeframes to report back to panel on the overall effectiveness of these interventions.

RECOMMENDATION

32. The Performance Scrutiny Committee is RECOMMENDED to:

- (a) note report:**
- (b) become actively involved in priority setting process for the Missing Children's Panel; and**
- (c) receive an annual report on work with missing children**

LUCY BUTLER
Deputy Director, Children's Social Care

March 2015

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Division(s):All

PERFORMANCE SCRUTINY COMMITTEE – 26 MARCH 2015

THE PROPERTY & FACILITIES CONTRACT WITH CARILLION

Report by the Director for Environment & Economy

Introduction

1. The Carillion Property and Facilities contract commenced on 1 July 2012. Based on the principles of collaborative partnership working, the contract covers a wide range of property related services including capital construction, strategic asset management, transactional estates work, energy, facilities management including cleaning and catering, repairs and maintenance of all buildings and health and safety in relation to staff and buildings.
2. A report to the Performance Scrutiny Committee on 26 September 2013 on the first 12 months of the Carillion contract identified a number of areas for improvement. The majority of those improvements/changes have been implemented throughout 2014 and have had a significant impact on improving the management of the contract.
3. The report also identified a number of improvements to the way the Council operates to continue to strive to achieve a number of the original objectives set out in the Driving Change Business Case. Again, a lot of those changes have been implemented. Further work is still required in rolling out the Corporate Landlord function and having a clearer understanding of the roles and responsibilities between the Council and Carillion.
4. There remains, however, a number of concerns on performance, some of which are legacy issues, others which require further actions.
5. Attached in Appendix 1 is a detailed report by Carillion on progress made since the last Scrutiny Report, current service delivery together with work being undertaken to improve performance and proposed future actions/plans. Also contained in the report is information in response to a number of specific issues and questions raised by Members.

Exempt Information

6. There is no commercially sensitive information contained within this report.

Background to the appointment of Carillion

7. Following an extensive procurement exercise to develop an integrated Property and Facilities management contractual arrangement, Carillion were appointed as the main contractor to deliver services for a 10-year period, with the potential for a further 10-year extension. The contract has an annual value of around £33 million which varies annually depending on the value of construction work undertaken.
8. In October 2010 approval was given to the Property & Facilities Business Case: Oxfordshire Property Driving Change. The business case proposed a fundamental change to the Council's role and how services were to be delivered during a period of unprecedented change within the public sector, including reduced funding, with an increased expectation of service improvement. The business case set out the fundamental link between strategic asset planning and Council objectives, allowing the Council to develop capability in and focus on the strategic objectives, with an integrated service provider taking responsibility for project and operational activities.
9. The business case recommended integration and co-location with the private sector partner to deliver direct efficiencies and improved service outcomes, managed by a lean client and with a substantial outsourced supply chain.

Carillion's Performance Report

10. The following headings summarises the key points to be found in Carillion's report in Appendix 1.

Business Structure and People

11. This section describes in detail the changes Carillion and their professional consultants Capita have made to their management structure to improve performance and relations with the Council.

Catering: - 'Food with Thought'

12. The performance of the 'Food with Thought' (FwT) catering operation is covered in this section and includes information on service delivery in 2014, use of local produce and school menus, together with improvements in communication and branding for FwT. The section also reports on customer satisfaction, take up of the service by schools, staff turnover and employment and apprenticeships.

Corporate Cleaning and Caretaking

13. This section covers the performance of the Corporate Cleaning and Caretaking operation and includes information on service delivery in 2014,

results of customer satisfaction and engagement and contract compliance on cleaning. Also included in this section on cleaning and caretaking, are details of staff training, employee engagement and staff turnover.

Design and Construction

14. This section covers details of service provision on the design and construction operation, including the delivery of capital projects, the repairs and maintenance for both schools and non-schools buildings. Also reported are details on project interaction with schools, site and community engagement and the introduction of innovative modular construction techniques to help improve programme delivery and reduce costs.

Corporate and Social Responsibility

15. The work Carillion is doing to meet its Corporate and Social Responsibility requirements are detailed in this section. Included are details of the contract local spend and how it is supporting local employment and working with SME's. Also reported is the provision of apprenticeships and work experience, 'Back to Work' trials and homeless placement, MOD mentoring and support together with the work being carried out engaging with schools and 'Volunteering in the Local Community'. Details are also provided on Carillion's strategy to maintain its Commitment to Sustainability Communities'.

Communication

16. Communication has been recognized as a major area that requires improvement. In response to this challenge, this section sets out Carillion's detailed proposed plans to improve both Member communications and communications with schools.

Commercial Risks Resilience and profitability of the contract

17. This section sets out an assessment by Carillion of the risks associated with the contract in light of schools leaving covering Health and Safety, compliance, asset condition, contract viability and potential reduced revenue for the Council.

Also covered by Carillion is an assessment of the commercial risk of market failure, mitigations and an overview of the profitability of the contract.

Future Improvements and Growth

18. This final section sets out Carillion's proposals for future improvements and growth including details of plans to improve communication with schools, increase information sharing, introduce innovation into capital schemes and future growth of the partnership. Also included are details for improvements to the Corporate Landlord function.

Financial and Staff Implications

19. There are no specific financial or staff implications in this report other than those set out in the various performance reporting sections.

Equalities Implications

20. There are no specific Equalities implications other those actions detailed in the report.

RECOMMENDATION

21. **The Performance Scrutiny Committee is recommended to:**
 - (a) **note the performance of Carillion on the Property and Facilities contract; and**
 - (b) **recognise both the successes achieved thus far and the areas for improvement identified.**

SUE SCANE
Director for Environment & Economy

March 2015

Background papers:

Appendix 1 - Report by Carillion on Current Contract Delivery and Proposed Service Improvements

Contact Officer: Adrian Rowlands
Service Manager, Property and Procurement
01865 323678

PERFORMANCE SCRUTINY COMMITTEE – 26 MARCH 2015

Report by Carillion on Current Contract Delivery and Proposed Service Improvements

Business Structure and People

In October 2013 Carillion senior executives identified that the contract because of its innovative nature, complexity and breadth required additional resources to drive improved performance. Throughout the spring of 2014 a new senior management team was appointed with new roles being created to strengthen the leadership across the partnership. Phil Stephenson who has 18 years' of experience managing complex contracts was appointed as the new Account Director. Josh Lavis with over 30 years' experience at Director level was appointed as Construction Operations Director and Tim Cooper with 25 years' experience of managing Facilities Management Contracts was appointed as Operations Director for Building Services. To support Carillion's ambition to grow the contract, Michael Salter was appointed as Business Development Director.

In addition to the new Directors, other appointments have been made to strengthen the operational leadership across the Partnership. Adrian Brice and Chris Bonner have been appointed within Construction. Both individuals bring a wealth of experience of both working within Carillion and of working in construction in general. It was also identified that the Catering business required new leadership and Brian Keers was appointed from a national competitor. Brian has 32 years' of experience as a catering professional. We have also appointed our first Development Chef, Sheelin Davis, who has over 20 years of experience in primary school catering and she is now transforming our menus.

During the summer of 2014 it was identified that Capita who undertake Professional Services on behalf of Carillion also needed to make some changes to their team. Under the new leadership of Jonathan Ellis who was appointed in the Autumn of 2014, Capita have recruited 18 new people to work on the contract and importantly, the partnership is now working with Capita experts from across the country advising on Procurement, Design and Architectural best practice.

Integral to the success of the Partnership is the role of the County Council. Throughout summer 2014 it was identified that the County's role as leader of its Corporate Landlord function was an area that required attention. This had been recognised by the Council and work is being carried out on the role of the Corporate Landlord within the County Council and also to improve the clarity of the roles and responsibilities between Carillion and the Council.

The benefits of these people changes are that the Partnership now has a much stronger, more dynamic team of people. There are very strong linkages into both Carillion and Capita centres of Excellence and the overall performance is improving. Communication continues to Improve and innovation is being introduced into the contract.

Food with Thought

Introduction:

Carillion's Food with Thought is Oxfordshire's largest provider of Primary School catering within the education sector; Carillion prepare over 14000 freshly cooked, nutritious meals for Oxfordshire's school children each day across 139 schools. By working collaboratively with the Council's officers, Carillion have focused on retaining schools and improving meal uptake, including the implementation of the Universal Infant Free School Meal (UIFSM) initiative, throughout 2014.

The Carillion business strategy is for Food with Thought to become not only the largest provider of school meals delivery in Oxfordshire but also the best. Carillion's strategy for achieving this is simple, and focuses on the following objectives:

- Effective working with schools to increase meal take up
- A service that focuses on the customers' needs
- Clear communication and service promotion
- The use of fresh local produce
- Improve Health & Safety for schools and staff
- Training FwT staff to be the best

There is a belief this strategy will enhance the reputation of the County Council and Carillion, and set the Partnership apart from the competition as the best in Oxfordshire.

Service Delivery - 2014:

Throughout 2014 the Food with Thought service continued to develop and grow. By focusing on meal quality and improving the menus, FwT increased meal uptake from 38% in July 2012 (service commencement) to 45% in July 2014, an increase of 4,600 pupils using the service over 2 years. The service also expanded with the implementation of the Universal Infant Free School Meal programme.

The programme was announced on the 17th September 2013 requiring all schools to provide key stage 1 pupils with a hot free school meal. The FwT team, working collaboratively with Carillion colleagues in Design and Construction and the County Council, undertook the design, specification, competitively tendered and delivered a full programme of kitchen upgrade works to 103 kitchen facilities across the Council's Maintained Schools Estate by the planned implementation in September 2014. This programme included the creation of a temporary 'Central Production Kitchen' which provided a cold meal service to the schools whose work was not planned for completion until January 2015. The programme was considered a resounding success by all involved with uptake increasing from an average of 11100 meals/day (April – June) to 14300 (October – December) an increase of 30%

2014

Month	Jan	Feb	Mar	Apr	May	Jun	Jul	Sep	Oct	Nov	Dec
Average daily meals served	12045	12359	11648	9692	13521	10037	10054	12408	14034	14444	14421

In addition to the main programme of works, through October and November 2014, Carillion produced bids on behalf of the Council for additional Capital funding from the Department of Education. A total of 6 projects were identified that met the bid criteria. On the 20th January 2015 the Department of Education notified the Council that their bid for 4 of these projects had been successful, with a total value of £756,597. These projects will be delivered by Carillion in 2015.

Food Quality – Local Produce

The underlying principle for the development of the FwT meal service is: 'Fresh Food – Fresh Thinking' promoting healthy eating. In April 2014 FwT moved away from a single national supplier for produce to the use of local suppliers and fresh produce, in particular meat (previously this had been supplied frozen) and fruit & vegetables. In June 2014, *British Meats* in East Challow and *Roots of Oxford* began supplying FwT. This change has had a number of significant benefits for the schools:

- Healthy Eating has a significant impact on pupil performance
- Meeting the objectives of the school food plan and the government food standards
- Greater variety of different fruits, vegetables, grains, pulses or types meat and fish
- Deliveries come from Oxfordshire rather than from Reading thus reducing the distances travelled
- Money is spent with small suppliers to the benefit of the local economy rather than a national supplier
- FwT has greater control over product quality and can more easily resolve quality and supply issues

Roots of Oxford ensure the freshest produce; their policy is to hold the minimum stock maintaining the freshness of all their produce on delivery. At the ends of each working day Roots give any unconsumed supplies to the Oxford Food Bank supporting Carillion's sustainable communities promise.

The reaction from both pupils and cooks has been overwhelmingly positive and helped to increase meal uptake. FwT will continue to look for opportunities to work with local producers and suppliers.

Food Quality – Menus

In addition to the use of local suppliers, FwT changed the menu cycle from two menu changes a year to three. This allows greater seasonality of produce, particularly the vegetables. The first of the new menus was introduced in October and met with a mixed reception. There was a feeling that some of the new dishes were too radical for primary school pupils, such as Thai Green Curry. A menu review took place after the first three-weekly cycle and the subsequent revisions have been generally well received by the schools and pupils.

New Development Chef

To support the continuous improvement of the service and the on-going development of the menu, Carillion created a new role of Development Chef (DC) in January 2015. The DC has considerable experience of developing primary schools services, whose expertise is evident in the new Spring Menu which will be launched in March 2015.

The DC will focus on menu development, working closely with the school staff, chefs, parents and suppliers to create improved menus. The DC will ensure that FwT achieve the Food for Life Bronze award across all our schools. A summary of the DC role is set out below:

- Development of innovative, exciting and compliant primary and secondary menus
- Source new products and local suppliers
- Deliver food and nutrition based assemblies, parents evenings, governors meetings or PTA events
- Training the cooks and supervisors through food preparation master classes
- Funky Fruit Workshops for children to see, touch and taste fruit and vegetables they wouldn't necessarily come across
- Cookery workshops for parents and pupils

To support the above initiatives, FwT are adding a new post to their structure by recruiting a Craft Trainer. The Craft Trainer will work with the Development Chef to improve the skills of the front line catering team.

Communications

In 2014 Carillion introduced a number of initiatives to improve communication and the promotion of the service with school staff, parents and pupils. This included the launch of a FwT website (www.foodwiththought.org.uk) and a FwT Facebook page. The future plans include the launch of a Twitter feed to improve communication with secondary school pupils.

Comments received from parents have highlighted misunderstandings about menu compliance, healthy eating, local suppliers and allergens. Consequently FwT has begun to work with a specialist consultancy to develop and implement a social media strategy so the team can communicate directly with pupils and parents, to reinforce the key benefits of the FwT service and provide a channel for fast and efficient feedback.

FwT Branding

Carillion has invested in two new creative FwT brands for Primary and Secondary Schools in Oxfordshire. The branding offers two contrasting styles to suit its audience. A vibrant colourful design featuring; fruit and veg design for the Secondary Schools. The branding runs through all the menu boards, counter signage, servery design and promotional and marketing collateral.



The first primary servery will be used at Bayards Hill School



The new secondary servery installed at Chiltern Edge School

Market Research

Carillion have made significant investment in the challenge to increase the take up of school meals across our schools, this has included market research which has been undertaken by an external agency. This has enabled Carillion to assess the service performance and identify how the service can be improved to increase the uptake of school meals. The market research was undertaken with the support of the schools. 97 (of 140) schools distributed the survey to their pupil's parents, with a response of 1,295 (7%). The results showed that 81% of parents who currently take school meals for their children would recommend

them to other parents. Further research is now being undertaken to develop an improvement plan of initiatives.

Customer Satisfaction and Engagement

In 2014 (April – December) 73 ‘ServExcel’ surveys were carried out, these surveys allow us to gather feedback from our schools.

Area	Excellent	Good	OK	Poor	v. Poor
Catering Delivery	17%	29%	42%	13%	0%
NPS	46%				

As well as obtaining feedback from schools, FwT have developed a Pupil ‘ServExcel’ in October 2014. A simple card is completed by the pupils, below is a summary of the results:

	Great	Good	OK	Poor
Choice	3	13	19	3
Food Quality	5	14	17	7
Service	10	18	10	3
Cleanliness	13	11	11	8
Value	8	11	17	8
Overall Enjoyment	14	16	8	4
Totals	50	70	63	30
%	23.5	32.9	29.6	14.1

‘ServExcel’ is a specialist client and customer feedback system, which will help Carillion report accurately on client and customer feedback, and objectively identify areas that the contract needs to improve.

Staff Turnover

The FwT staff turnover in 2014 was 19%. This is below the industry average for 2013 of 20%.

Employment & Apprenticeships

With the introduction of the Universal Infant Free School Meal (UIFSM) initiative in September 2014, 100 new jobs were created in FwT across Oxfordshire. Through the summer of 2014 FwT implemented a recruitment drive through Job Centre Plus and recruitment specialists, Maximus. 92 of the vacancies were filled for the September 2014 implementation; this was a critical aspect in the successful launch of UIFSM. It is worth highlighting that 48 of those people (52%) were unemployed immediately before to their appointment, with 55% of these having been unemployed for more than 12 months prior to joining FwT. This recruitment has had a positive impact on reducing long-term unemployment in Oxfordshire and demonstrates Carillion’s positive community focus and ability to deliver a broad variety of local benefits.

Number of Schools

FwT supply catering services to 139 Primary schools. Of these schools 29 have contracts direct with Carillion as Academies, the remainder buyback the service through Oxfordshire County Council.

In 2014, 15 primary schools joined Food with Thought.

33 Primary Schools left FwT in 2014. The main reasons for the schools moving outside the FwT service were:

- Poor local service performance
- Schools converting to Academies and choosing alternative suppliers
- Cost of buying back the service through the Council compared to direct contracting
- Primary Schools joining an existing Academy cluster and moving to a single provider

In 2014 FwT was successful in securing its first secondary school contract at Chiltern Edge School. The school has 520 pupils, which is a relatively small for a secondary school. The contract commenced in August 2014 after an intensive four week mobilisation period, which included a TUPE transfer of the existing catering staff. A mobilisation of this size and complexity including TUPE would normally be 12 weeks.

FwT provides a fully comprehensive service which includes breakfast, mid-morning break and lunch. FwT also provide catering for school events when required.

The FwT Secondary School offer is fundamentally different to our Primary School catering service focusing on the following:

- A retail-based service which encourages healthy eating choices through price based promotions and offers
- Increased menu variety at breakfast and mid-morning break
- The use of branded produce which are compliant with government standards and a 'high street retail' feel which is appealing to teenagers

FwT are seeking to secure more secondary schools as part of our solution in Oxfordshire.

Corporate Cleaning and Caretaking

The Carillion Cleaning and Caretaking Service's main focus is the County Council Corporate Estate. In addition Carillion provide a similar cleaning service to 24 Primary Schools. The most critical aspect of this service is providing a clean and safe working environment for County Council employees ensuring high levels of customer satisfaction are achieved.

Customer Satisfaction and Engagement

On the County Corporate Estate, Carillion undertook 43 'ServExcel' surveys in 2014, achieving an average score of 69%. This was below the target score of 75%. The end user identified the following reasons:

- Response to queries was slow
- Poor communication

This level of customer satisfaction is disappointing and Carillion are working hard to make improvement. Carillion implemented an improvement plan to tackle the problematic areas. The plan includes organising additional cleans outside of normal working hours and making changes to cleaning routines, minimising disruption to the building occupants. Regular cross-service communication meetings have been held to ensure any maintenance issues were resolved before they became critical. The improvements made have resulted in a ServExcel score for 2015 (to date) of 90% based on 8 surveys to the most problematic sites.

In addition to customer satisfaction surveys, Carillion completed 737 cleaning audits throughout the year across all 147 Oxfordshire County Council buildings. The results from the cleaning audits demonstrate a high quality service, with an average score of 91% throughout 2014. This rating exceeded the target score of at least 85% set by the County Council.

Cleaning Compliance

Providing a safe and environmentally friendly workplace is important. Carillion are pleased to report that every County building is now fully compliant with the Control of Substances Hazardous to Health (COSHH) regulations, with each site undergoing a strict COSHH assessment conducted by an independent specialist.

Since the commencement of the contract, Carillion has invested significantly to improve the cleaning service and facilities across the corporate estate. The use of chemicals in cleaning has been reduced across all sites and a safer approach to storing chemicals has been adopted. Cleaning cupboards are continuously reviewed by Cleaning Supervisors to ensure they are safe and organised with each chemical clearly labelled. Health & Safety notices and information sheets on chemicals are displayed within the buildings to inform the cleaning team.

Staff Training

The procedures that have been put in place by Carillion ensure all staff are safe in the workplace, with the minimal amount of chemicals needed to maintain high cleaning standards. In addition to improving site compliance, Carillion have invested in staff Health & Safety training over the last three years. Each member of staff has undertaken an induction which includes training on Health & Safety. More recently additional training has taken place to update staff on Control of Substances Hazardous to Health (COSHH) regulations and manual handling in the workplace. Carillion Cleaning Supervisors carry out additional training as required.

Employee Engagement

To help understand where improvements can be made across the Corporate Cleaning Service, Carillion held a series of staff workshops across the County in 2014. The workshops provided the cleaning staff with a platform to question senior managers in Carillion and allowed the management team an opportunity to communicate with employees.

Staff Turnover

The staff turnover within cleaning for 2014 is 17.03%.

In 2014 Carillion recruited two additional Cleaning Supervisors. These new Supervisors have played an important role in improving staff training, employee engagement, and the quality of the service.

Carillion have worked with a number of third sector organisations including MIND providing employment opportunities and back to work trials within the cleaning service. In 2014 two candidates from MIND have been offered back to work trials resulting in one being offered permanent employment for the first time in 31 years, the second candidate is still under consideration and their status is to be confirmed.

Design and Construction

Throughout the last 18 months, the Partnership has been extremely busy with a significant increase in the volume of construction and maintenance work delivered across the estate. This increase is forecast to continue throughout 2015 – 16 as the large Schools Basic Needs Programme is delivered throughout the summer in 2015.

Capital Delivery

In 2013-14 (Sept-Aug), Carillion undertook 12 major projects, of which, ten were completed on time, with two completed with a 'Plan B' enacted. The 'Plan B' utilises temporary classrooms or existing school facilities and is implemented when the basic need is unable to be met in time for the new building. The percentage of Basic Need projects completed on time increased by 30% year on year for 2014.

Basic Need Summary	Sep 13	Sep 14	Sep 15 projected
Projects completed on time	3	8	14
Projects completed on time with Plan B enacted	2	2	1
Project completed late	4	2	0
Total	9	12	15

Although the 2014 programme was broadly delivered successfully, it is accepted that lessons need to be learned for future years. Of particular importance is the need to communicate proactively with schools at all stages of construction. For all our schemes in 2015 we will be communicating much more regularly. It is also recognised that engagement with the children and teachers needs to be more proactive. We will now be engaging with all children through Safety Awareness Assemblies before major schemes start and then at key stages throughout their build. It is also recognised that all parties need to work together to ensure that if there is any programme slippage, it is reduced wherever possible by people working together and being clear on any potential risks.



Repair & Maintenance

Over 200 repair and maintenance projects were completed across the County's estate in the year 2014/15 which involved carrying out a range of services such as window replacements, heating repairs and replacements and roofing repairs. In addition, Carillion successfully delivered the School Structural Maintenance Program ahead of schedule, with 100% of the activities completed before December 2014. This included ensuring all boiler systems were operational ahead of the cold weather.

A significant challenge during 2014 was delivering the Universal Infant Free School Meal Upgrade (UIFSM) Programme. Throughout the summer holiday, Carillion delivered 103 school kitchen upgrade projects concurrently in order to enable the existing kitchens to deliver the increased number of meals. This was the County's largest schools kitchen improvement initiative and everyone is particularly proud to say the programme was delivered on time and to budget, allowing the kitchens to be ready to produce the increased number of meals.

Carillion places enormous importance on managing construction sites in a safe and considerate manner, taking into account concerns of the client and community in which the operation is taking place. During February 2015, the contract was audited by the Considerate Construction Scheme and the Badgemore Primary School project which is undergoing a phase extension to the existing building achieved an overall score of 37/50, which is described as 'very good – excellent'.

2015 Forward Plan

This year will be the busiest and most challenging yet for the Partnership, with an increased variety and volume of work activity. In addition to meeting the Basic Need programme of works, the Partnership will be undertaking work for School Academies and work generated via planning agreements (section 106) with housing developers. At the height of the summer in July, there will be approximately 22 major projects running concurrently delivering property improvements throughout the County's estate.

In January 2015, the Department for Education announced that Carillion and the Partnership had been successful with four out of six bids for additional capital funding, with a total value of £ 756,597. The additional funding will upgrade kitchen and dining facilities of four schools, with all works due to be completed by August 2015.

There are 9 projects being delivered in the Non-Schools (Corporate) Estate over the next 2 years, these include new build and refurbishment of existing buildings across a range of services in the Council including – Fire, Children Services, Highways and Environment & Economy directorate.

The Partnership will be delivering a number of major construction initiatives during 2015 which will improve our performance and perception.

1. Enhanced Interaction with Schools

Carillion have been successful in engaging with schools, undertaking several education activities with children and teachers. Site Safety at School assemblies take place at all schools where a construction project is underway. The assembly highlights the dangers of a live construction site and the importance of wearing the correct PPE.

2. Enhanced Site and Community Engagement

Door drops to residents in the local community will be conducted to inform them of the current works in their area and what is being done to minimise disruption to them. Face to face interaction will also be carried out by Site Construction Managers to allow them the opportunity to meet with residents face to face and gain feedback and comments on if/how improvements can be made to activities.

3. Introduction of Modular Construction

During 2015 Carillion will be building a number of schools using the new and innovative modular technology. There are a number of benefits to using this approach:

- It will reduce time and disruption on site
- It will allow expandability if the school has a requirement to grow in the future



An example of the innovative modular construction

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PSC8

- The buildings have greater sound insulation than traditional methods
- The buildings can be reused if there is a requirement to move classrooms
- They will be cheaper to construct
- There is less disruption to the environment and community
- They are more robust and durable

Corporate and Social Responsibility

Supporting Local Employment

At the commencement of the contract, a socio economic target was set for 50% of staff employed in the Property & Facilities Partnership to be from Oxfordshire. To date, 95% of employees working on the contract are from Oxfordshire. There is a commitment to continually ensure a high of employees are residents of Oxfordshire.

Local Spend

The latest figures on spend and reinvestment into the local community through local sub-contractors and suppliers is captured in the table below:

Local Spend	£14,879,659.06
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Carillion are committed to paying all small and medium sized enterprises (SME's) within 30 days of month end.

Working with SME's

Throughout 2014, Carillion and Capita have continued to support SME's by offering coaching to business managers. In October, the Property and Facilities Partnership held a supply chain conference at Unipart House which 26 of our local suppliers attended.

SME's were given exclusive mentoring and support on how to improve the day to day running of their business. This included various topics from advice on improving cash flow to insights in to how they could align with Carillion's proven Health and Safety regime. The conference gave Carillion the opportunity to outline their continued support to sustainable communities and invite new businesses to join them in offering similar opportunities throughout county.

Engaging with Schools

As part of their growing engagement with schools across the County, Carillion provide interactive 'Site Safety at School' assemblies, which help children and teachers understand the dangers associated with a live construction site and how to avoid these hazards. The Construction Team, led by a Construction Manager, present to the pupils and teachers to illustrate how to identify different safety signage and the importance of wearing the correct personal protective equipment (PPE) whilst on site.

Throughout the assembly, the pupils are fully engaged with learning. They are invited to dress up in PPE before being shown the live construction site at their school. This allows the pupils to experience the activities and sounds of a real time construction whilst also enabling them to implement what they have just learnt.

The response to the assemblies has been excellent and Carillion will roll the scheme out to schools across the County, particularly where actively involved in construction.



Carillion's Construction Team deliver a Site Safety at School assembly at Radnmore Primary School

Apprentices and Work Experience

The Oxfordshire Property and Facilities Partnership are committed to offering young adults opportunities in the construction industry. At the start of the contract in July 2012, we committed to offering 90 work experience placements over the duration of the contract. In the first three years of the contract, 33 placements have been filled by 14-16 year old pupils from schools across Oxfordshire.

Back to Work Trials and Homeless Placements

Over the last 18 months, Carillion have provided 60 work placements to adults, including 'Back to Work Trials' and homelessness placements. The placements included 2 cleaning and 1 catering position through the back to work trials. Following the introduction of the Universal Infant Free School Meal (UIFSM) initiative in September 2014, 48 people were employed for catering work from unemployment, which was 52% of the total amount recruited. 55% of those were unemployed for over 12 months. In addition, Carillion offered 2 work trials to MIND candidates at the end of 2014, of which one has been appointed, with the second person's status to be confirmed. In the upcoming months, further work trials to be offered to candidates via MIND, Aspire & Oxfordshire County Council.

MOD Mentoring and Support

Throughout October, Phil Stephenson, Contract Director for Carillion, undertook a mentoring and coaching session with MoD staff at Dalton Barracks in Abingdon. The aim of these sessions was to provide guidance on how staff coming out of the MoD could transfer their skills into commercial companies such as Carillion. Phil offered interview advice to the participants and a taster day at the Partnership for one of the MoD team, which included a day work-shadowing Phil himself. This is an on-going mentoring programme that Carillion are looking to expand throughout Oxfordshire.

Volunteering in the Local Community

Carillion and Capita host regular volunteering days in the local community. Each staff member is allocated a number of paid volunteering days to be taken over the year. In 2014, Carillion and Capita donated over 300 hours to volunteering activities. These included working at Hill End Outdoor Education Centre helping with painting and gardening.



Staff from across the contract took part in a volunteering exercise at Hill End Outdoor Education Centre.

Category	Sub Category	Expectation over 10 years	Expectation over 2.5 years	Total to End March 2015	How it has been achieved
Young People	Work Experience for 14 - 16 year olds	90 children	22.5	22	2015 Programme has 7 children working in the business per month
	Engagement with Schools	593 hours	148.25	204 hours	All Capital and Major Projects now have a School Assembly Awareness sessions at the start and middle of schemes to increase Health and Safety and Construction awareness
Long term Unemployed	Work experience including Back to Work Trials	180 people	45 people	60 people	Before appointing for any new role we automatically at the start of the process examine whether there is the potential to appoint a long term unemployed person. The Universal Infant Free School Meal (UIFSM) programme allowed us to trial and then ultimately recruit up to 50 people through this process
	New Employment as Back to Work Trials	2 people	2 people	58 people	We recruit from a selection of organisations who work in the third sector such as MIND and Aspire
Local Small and Medium Enterprises	SME Development Workshops	48 workshops	12	13	All Capital and Major Projects now commence with a Development Workshop whereby Carillion managers outline to the tier 2 suppliers how they can develop their approach to Health and Safety, Quality, Communication, and Schools Engagement - these workshops have been positively received by all parties
	Local Supply Chain Surgeries	2 day workshop	2 day workshop	2 day workshop	1 held at Kassam Stadium where Carillion staff engaged with suppliers to help them apply to become Carillion Supply Chain Partners
	Meet the Buyer Event	10 Events	2 Events	2 Events	Last Event held in September 2014 - 54 suppliers attended - we talked about how to improve Health and Safety as well as future work opportunities
	Business Surgeries for start-up or third sector e.g. Finance, H&S, HR, Sustainability	60 surgeries	15 events	15 events	One to one surgeries took place to cover Health and Safety, Human Resources and how to paid more predictably at the event in Unipart House

Maintaining Commitment to Sustainability Communities

Action	Frequency	Objective	Start Date
To provide regular volunteering opportunities to all staff	Monthly	<ul style="list-style-type: none"> Maintain our ongoing commitment to help projects in the local community Improve relations amongst staff outside of normal working environment 	March 2015
To provide mentoring / coaching in the local communities	Every 4 months (3x year)	<ul style="list-style-type: none"> Provide guidance to communities on how to apply current skills to the workplace 	April 2015
To host 'Meet the Buyer' event for SME in Oxford	Every 4 months (3x year)	<ul style="list-style-type: none"> Introduce local businesses and suppliers to the Partnership, identifying opportunities for working relationships 	April 2015
Apprenticeships	Ongoing	<ul style="list-style-type: none"> Work with the business to bring apprentices into the business – this is across the broader supply chain as well as Carillion and Capita 	May 2015
SME Development Workshops	Ongoing	<ul style="list-style-type: none"> Work with the business to drive SME development workshops on matters such as Health and Safety, Finance, Human Resources etc. 	March 2015

Communication

Communication is an area of the contract that has fallen below the standards required and is recognised as being in need of improvement. This is particularly so in schools where there are many individual stakeholders. A new Member Liaison and Communications Lead have been recruited to deal solely with communications. A new communications plan has been put in place to address the issue of engagement with stakeholders. The plan will come in to effect immediately.

Objective: To Improve Member Communications

Action	Frequency	Objective	Start Date
To re-launch and better promote Member Liaison service	On-going	<ul style="list-style-type: none"> Ensure Members are clear on who to contact for any Partnership queries. Ensure all Partnership Member queries are responded to promptly with a high quality response. 	March 2015
To host Member Action Days	Every 4 months (x3 per year)	<ul style="list-style-type: none"> Promote achievements and outline challenges Introduce Members to team behind Partnership (CLH tour) Q&A session (identify areas for improvement) Site tour and photo opportunities at selected location 	April 2015
To organise Member Photo opportunities across estates	Monthly	<ul style="list-style-type: none"> Increase interaction with Members by providing regular photo opportunities (e.g. on site, within schools, sustainable communities) Promote the start/completion of a project or works in schools 	March 2015
To produce a dedicated Members Newsletter/Update	Bi-Monthly	<ul style="list-style-type: none"> Provide Members with the latest goods news stories Include project updates, CSR activities, staff development progress and updates on Food with Thought Service Project development updates to inform Members of latest news/actions to prevent escalation 	March 2015
To produce a Property Focus magazine	Quarterly	<ul style="list-style-type: none"> Promote and provide progress updates on the major property projects we are delivering that help to regenerate and grow Oxford 	April 2015

Objective: To Improve Communications with Schools

Action	Frequency	Objective	Start Date
To produce a schools newsletter	Bi-Monthly	<ul style="list-style-type: none"> Provide schools with the latest news stories, such as progress on school construction projects as well as highlighting our services and how we can provide essential support to schools. Food With Thought Update 	April 2015
To deliver the 'Caring For Your School Building' Conference in Oxford	Bespoke Event	<ul style="list-style-type: none"> Provide free of charge industry advice and expertise to Head Teachers and Building Managers to help manage and care for their school buildings 	May 2015
To produce a 'Service Scope Awareness Pack' - to be delivered to each Headteacher within Oxford	Bespoke Marketing Activity	<ul style="list-style-type: none"> To raise greater awareness of our services and to ensure our helpline number is within easy reach for schools. 	April 2015
To produce bespoke leaflet and E shots for every Oxford school in relation to their specific school maintenance statutory requirements.	As and when required.	<ul style="list-style-type: none"> To assist each school with understanding their specific school maintenance statutory requirements within a series of comms 	Ongoing
FWT Social Media	Daily / Weekly	<ul style="list-style-type: none"> To provide a social platform for FWT to communicate with schools, parents, pupils. Promote service and benefits To increase uptake of school meals 	March 2015
Directors from Carillion will attend evening School Stakeholder Meetings such as Oxfordshire Governors Association to engage first hand with influential members of the local schools community	Monthly	<ul style="list-style-type: none"> Engage first hand with influential individuals who are involved with and manage the Schools Promote an active culture of positive communication and openness Receive feedback first hand and avoid escalations 	March 2015
Appoint more front line Carillion managers to proactively engage with schools which will improve communication and the flow of information	Permanent Resources	<ul style="list-style-type: none"> Appoint 2 Account Managers whose primary role is to develop relationships with schools Increase the number of Service Delivery Managers in Food With Thought to better manage our kitchens and improve communications with the Schools 	May 2015

Risk and Resilience

Assessment of the risks associated with the contract in light of schools leaving

The decision to allow Schools to become Academies is a significant risk, both for the long term viability of this contract and to Oxfordshire County Council in general. The risks generally stem from newly formed Academies who are free to choose alternative service providers for many of the services that have traditionally been delivered by the local authority and therefore Carillion. They can broadly be broken down into a five areas:

Health and Safety

Sometimes, the awareness of the School on the appropriate Health and Safety measures that they need to comply with is not as good as it should be. This can lead to the school appointing an organisation to undertake work on their site which is not health and safety compliant, leading to a risk of danger, both to children and adults. An example would be that a tradesman before drilling in a wall, should undertake an asbestos survey to ensure they are not drilling into the substance. This may not be taking place in all cases.

Compliance

There is a stringent statutory compliance regime which must be adhered to in schools and sometimes, the school may not be familiar with the details or fully understand their responsibilities. An example would be testing of fire extinguishers or Legionella sampling. If this work is not undertaken, a significant risk would materialise which may place pupils and teachers at risk.

Asset Condition

Without a property professional managing the asset, there could be a scenario whereby the condition of the asset is not fully assessed and the maintenance not fully funded. This could lead to an overall degradation in the quality of the building fabric which could place students or teachers at risk. If this occurs across the estate, it could ultimately lead to a position whereby the Local Authorities total asset base significantly reduces its value.

Contract Viability

If the number of Academies increased significantly and they did not choose to use the partnership and their work was not undertaken by Carillion, it may ultimately lead to a position whereby the volume of work being delivered through the contract may be so low that it would render the volumes of work unviable. The rates Carillion tendered were on the basis of a significant volume of work and if this position were to change, the overheads required to deliver the work would be too large for the smaller remaining balance.

Reduced Revenue for OCC

Currently Capital works for the Schools are managed by OCC and this in turn helps to pay for the overhead required by OCC to manage the overall contract. If a number of the schools converted to Academy status, it would increase the revenue pressures already impacting the Council.

Profitability of the contract

It should be noted that Carillion put forward extremely competitive prices at tender stage which have saved the Council significant amounts of money.

It should also be noted that it was Carillion's expectation that the Council would use the contract wherever possible and the volumes of work delivered through the contract would increase as the contract matured. There is also an expectation that the Council will promote growth and use of the contract by the Participating Bodies and specifically District Councils.

Following a lengthy period of mobilisation, the overall profitability of the contract is broadly in line with tendered expectations and it should be noted that this is an open book contract which the council can audit if required.

What is the risk of market failure and what mitigation is in place?

Carillion is a large organisation that works extensively with public organisations across the UK delivering a variety of property and infrastructure related services. It is committed to long term partnering opportunities and understands that a collaborative approach is required to ensure that the goals of client organisations are aligned to its business drivers. The risk of market failure within Carillion is extremely low as it is not only a large, stable organisation, it operates across a number of countries providing additional resilience to any changing market conditions. The text below demonstrates the scale and breadth of Carillion and why it is believed that the risk of market failure is extremely low.

Carillion is a leading integrated support services company, operating across the UK, in the Middle East and Canada with over 42,000 employees and a substantial portfolio of Public Private Partnership projects and extensive construction capabilities. On 4 March 2015, the Group reported its preliminary results for 2014 which included annual revenue of some £4.1 billion. Contract selectivity has always been a key part of our strategy for maintaining margin discipline and this was particularly important through the economic downturn when markets have been challenging. In 2014 we maintained our total group margin at 5.6 per cent and earnings were in line with expectations. We also delivered a strong cash flow performance, with profit fully cash-backed and net debt reducing which was in line with our expectations. Net debt at 31 December 2014 reduced to £177.3 million (31 December 2013: £215.2 million), despite investing £38.5 million in business acquisitions. Therefore, with £1.3 billion of available funding to the Group, Carillion has a very strong balance sheet to support its strategy for growth. Work winning has also remained strong with £5.1 billion of new orders and probable orders in 2014 and we entered 2015 with record revenue visibility of 85% for 2015. We expect the improvement in market conditions that we began to see in 2014 to continue in 2015, and we also believe we are well positioned for the medium term, which will enable us to continue to deliver high levels of service for existing and new clients. Further details of our 2014 results can be found in the attached Fact Sheet.

Future Improvements and Growth

The Partnership is looking forward to 2015 with a lot of excitement and expectation. The key improvements to be introduced are as follows:

Communication with Schools

- Proactive engagement with schools through paper, e mail and social media
- Appointment of new Account Managers and Service Delivery Managers to increase face to face engagement
- Increased engagement from all Directors and managers on the contract through both face to face and through stakeholder meetings
- Increased School Assembly engagement sessions to highlight the work we are doing, Health and Safety and property matters

Increased Information Sharing

- Share the status of the Capital Construction Programme on a monthly basis
- An increased number of face to face customer service conversations to talk about a customer's performance
- Transparency about the status of schools in the Council's Maintenance Programme
- Share the property-related risks associated with schools undertaking and managing maintenance activities themselves or within an Academy

Innovative Lower Cost Capital Schemes

- Implement modular construction solutions which will reduce construction time
- Implement standardised design based on a programme of works which will drive down costs
- Joined up Procurement – Carillion to combine the purchasing across all its new school build programmes to drive down costs
- Offer an "Energy Plus" Capital option for all Capital works which will help to reduce energy costs and carbon consumption

Corporate Landlord Function

- Manage the Property Assets of the Council in a proactive manner, sharing schools estate condition information to ensure the schools have a clear understanding of forthcoming works
- Reduce the costs of the current Property Estate through rationalising the space it uses
- Optimise the revenue generating opportunities within the Property Estate in light of the Authority's increasing budget pressures
- Working collaboratively with other Oxfordshire public bodies to reduce costs and share property where possible

Growth of the Partnership

As discussed earlier, the direct value of the contract from the Council itself is forecast to reduce over its lifetime as the Corporate Estate reduces and Schools move to become Academies. In order to mitigate this risk it was always intended that the Partnership would look to grow outside the Council to secure its status and reduce costs. There will be a clear focus on both the Council and Carillion throughout 2015 to expand the Partnership outside the County Council and work with other public bodies such as the District Councils

and bodies such as the Police. The Partnership has a key role in delivering Oxfordshire County Councils Local Enterprise Partnership's strategic goals of building homes and creating jobs.