

PERFORMANCE SCRUTINY COMMITTEE – 26 JUNE 2014

BUSINESS MANAGEMENT AND MONITORING REPORT QUARTER 4 2013-2014

Report by Head of Policy, Maggie Scott

Introduction

1. This paper provides details of performance for quarter four for Performance Scrutiny Committee to consider. Performance dashboards are included at Annex 1 for information and discussion.
2. The key issues this quarter remain largely the same as in quarter three. Performance Scrutiny Committee are asked to take particular note of these five issues;
 - The continued issues over reablement and proposed actions (Paragraph 5).
 - The actions being taken to reduce assessment waiting times (Paragraphs 9 & 10).
 - The continued increase of children on a child protection plan (Paragraph 13).
 - Quarterly comparative data from Ofsted showing the number of schools in Oxfordshire classed as inadequate as higher than target (Paragraph 16).
 - The effect of the adverse weather and flooding on our ability to maintain and improve the roads (Paragraph 18).

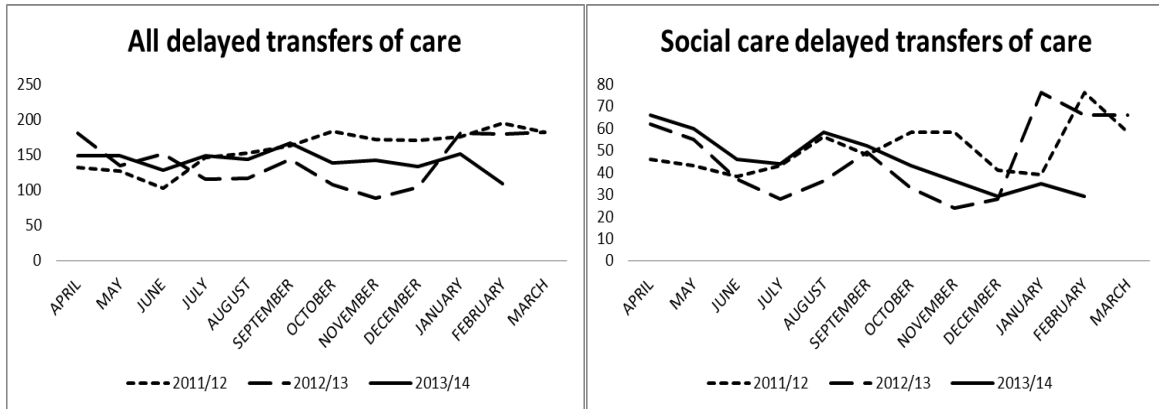
Key Performance Issues

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

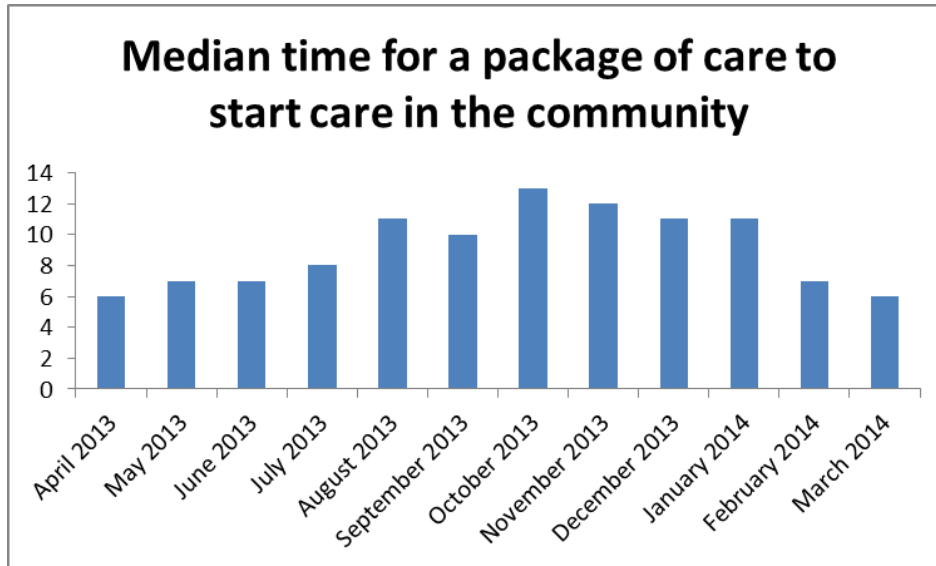
Adult Social Care

4. Nationally, the performance of Adult Social Care is monitored on the Adult Social Care Outcome Framework. Within this framework, Oxfordshire's performance, in comparison with other authorities, in 2012/3 was good, with two thirds of the measures better than the national average. Provisional results for 2013/14 show further improvements, with people who use services reporting even higher levels of satisfaction, with 66% of people very satisfied with services and 90% satisfied. Performance this quarter, as shown in the corporate dashboard, is also positive with three quarters of the measures hitting the target. There remain two main areas of concern, the growing demand for services and the availability of responsive services to meet that demand, which becomes apparent in people waiting for appropriate services.

5. The number of people receiving a **reablement** service is measured by the average number of people starting the service per day. This year, the number of people receiving reablement has risen by 16%, from starting position 6.5 per day to 7.6 per day at the end of quarter four. This improvement remains below the target of 9 per day. The majority of people receiving reablement are referred to the service from hospital; although it is also possible for referrals to be made by G.P.'s, housing providers, and staff working in the community information network service (which is just getting up to speed). The Council, with its partners, are developing a communications plan to increase the numbers of referrals to reablement from this wider range of practitioners. Additionally a review of the qualification criterion for the reablement service is being carried out, to ensure that people who could benefit from the service are not excluded from receiving it. Consideration is also being given to commissioning joint packages of care, enabling reablement service staff to work alongside existing domiciliary care providers. Delivering reablement in this way provides the opportunity to reduce the on-going care needs of individuals, through reablement, without having to enforce a break in existing care arrangements.
6. There remain a small number of people (13 in total) still receiving care from reablement service staff, whilst they wait for long term care to be arranged. This figure needs to be kept to a minimum if the service is to pick up new cases. The Council, who arrange the long term care, and reablement service providers have agreed revised incentive payments whereby the service can bill the Council for each day that someone is delayed more than two weeks.
7. As in previous quarters, **delayed transfers of care** remain an issue in quarter four, although the number of delays has dropped by a quarter since the start of the year. Most delays are for people in acute care who need to be discharged to non-acute care, usually a bed in a NHS community hospital. Delays for which the Council are directly responsible have more than halved in the year. These delays are for people waiting for a care home placement or long term care at home. Work to improve the patient flow through the discharge pathway avoided the winter spike experienced last year, and has resulted in overall delayed transfers of care being at a level that is considerably lower than this time last year. However, in previous quarters this year delays were marginally higher than last year. Therefore the average number of people delayed rose by 1% in 2013/14 compared to 2013/13, from 140 to 142 people. In contrast, the number of days people were delayed dropped by 6%. Improvements to the pathway and patient flow will need to be maintained into next year and are overseen by weekly urgent care summit meetings. The improvements include providing increased social work cover and incentive payments to providers to start long term care packages more quickly.

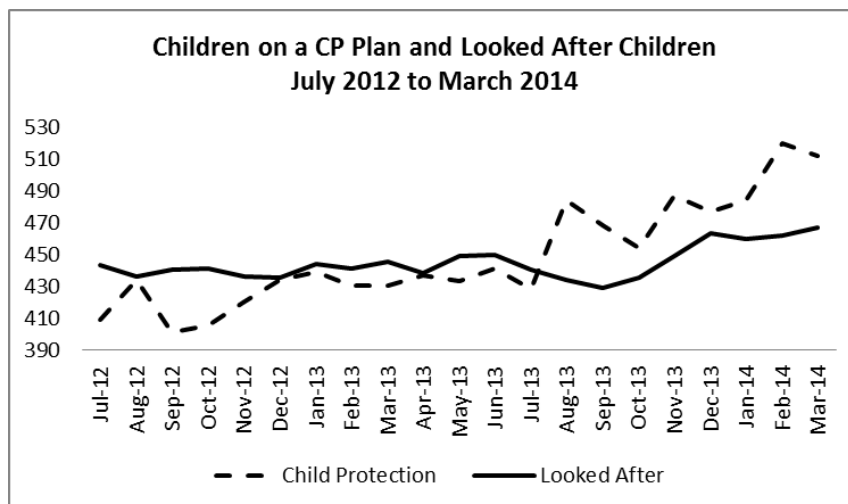


8. The number of **permanent care home placements** made in Oxfordshire is amongst the lowest in the country, ranking 28th out of 150 authorities, but the number of placements made has grown throughout the last year. 626 people were permanently placed in a care home in 2013/14 (12 per week) compared to 582 (11.2 per week) in the previous year. This rise places performance outside of the ambitious target of only 400 placements across the year. Most of these placements were made in the first part of 2013/14 and were the result of the policy of using assessment beds in care homes, to reduce delayed transfers of care. This policy has now been reversed and placements have steadily fallen, to an average of 10 placements a week. The ambitious target set in 2013/14 has been revised for 2014/15, to an average of 10.5 care home placements per week, which will still ensure an improvement to current performance levels and that fewer people are placed in care homes in Oxfordshire than most other areas.
9. **Assessment waiting times** have fallen in the last quarter, although the number of people still waiting more than 28 days for an assessment is not yet on target. Short term measures, such as lending staff between teams, are helping to reduce the numbers waiting. A longer term solution is needed and the responsible localities model that is being designed as part of the Adult Social Care Improvement Programme should result in no wait for assessment. The model, which will introduce self-assessment, make processes more efficient and re-configure staff, is anticipated to be in operation in 2015/16.
10. **The number of people waiting more than 28 days from assessment to receipt of service** has risen this quarter, but is still performing significantly better than the target. The underlying issues associated with the availability of social care workforce in Oxfordshire are the key contributing factors. Funding from Health Education Thames Valley will be key to improvements later in the year as a workforce strategy is developed to improve supply and responsiveness of social care provision.



Children Education and Families

11. In terms of **keeping children safe**, Oxfordshire children’s social care tends to perform better than other authorities on key measures of timeliness and outcomes. Children are assessed more quickly; child protection investigations are concluded in a more timely manner and children wait less time to be adopted. Outcomes (with the exception of educational attainment) are generally better for looked after children in Oxfordshire than elsewhere; fewer receive a caution or conviction; more have up to date health checks and more care leavers are in employment, education and training than elsewhere. The main issue for this quarter and indeed across the last two years has been the growth of children on child protection plans, and to a lesser extent, looked after children.



12. Work is being carried out to mitigate the effect of these increased caseloads and includes:

- Funding additional independent reviewing officers

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- Reviewing caseloads across varying teams to reduce average caseloads. A proposal for this is being developed and will be presented to CCMT as part of the proposal to integrate social care and early help services.
 - Increased monitoring of key measures. For example, providing daily reports on the allocation of cases
 - Reviewing existing children in need cases and closing appropriate cases, to reduce workload.
 - Developing work on integrating early help and social care services will support vulnerable children and their families and will ensure early help is more robust, thus reducing the numbers of children who are escalated to children's social care.
13. A contributing factor to the current increase in the number of children on child protection plans is the percentage of children on a child protection plan that have previously been on a plan. The numbers of children on child protection plans that have previously been on a plan continued to rise in the quarter to over 21% (from 17.5% in Q1). In quarter three a review of these plans suggested that a common reason for a repeat plan is a new episode of domestic violence caused by a new partner. This learning is now being used to shape decisions about plan cessation.
14. Performance across 2013/14 in relation to the placements offered to looked after children demonstrated that work on the placement strategy is beginning to have a positive impact. Thirty seven new households have been approved to foster children in the year and twenty new households have been approved as friend or family homes in the year. This increase in placement options within the county has meant that, although the number of looked after children has grown by 12% in the year, the number of children placed out of county and not in neighbouring authorities only grew by 6%. Any out of county placements are agreed by a senior manager who assesses whether they are in the best interests of the child. Children who are placed out of county are also reviewed regularly, to ensure they are still meeting the needs of the child and are still required. Actions are also being taken to mitigate the risks of looked after children being placed out of county. These include, extending the scope of family and placement support services to offer flexible support packages and improving monitoring of missing children out of county.
15. There are areas of **educational attainment** which continue to be highlighted as performance issues. While the proportion of children attending good or outstanding primary and secondary schools has continued to increase the number of schools that are judged to be inadequate remains higher than target. The school improvement framework will ensure appropriate support is provided and appropriate challenges made to ensure that schools improve.
16. Final validated data relating to Key Stage 4 has been published by the Department for Education during the last quarter, and is included for information in Annex 1. The relative performance of specific groups of pupils

in Oxfordshire remains below that nationally and remains a priority area for the coming year. This validated educational attainment data is being fully examined by Education Scrutiny Committee.

17. Measures demonstrating the council's performance with regard to **narrowing the gap of educational attainment** are of concern this quarter. Considerable work to contact and track young people not in education, training or education (NEET) has led to a substantial reduction in those whose status is unknown from 33% to 11.8% at the end of 2012/13, but this still remains above target. School exclusion rates and absence rates continue to decrease, although the level of persistent absence in Oxfordshire secondary schools continues to be the highest among our statistical neighbours. To improve attendance at school, the absence strategy has been reviewed and a new attendance policy is due to be launched in June 2014.

Environment & Economy

18. The impact of flooding and adverse weather during the last quarter has increased the number of **highways defects** and impacted on our ability to repair the defects within the required timescales. There was a 19.5% increase in defects posing an immediate risk of injury within two hours. The diversion of resources to deal with highway defects that need to be repaired within 2 hours has impacted on repairing defects within the 28 day period, which has seen a 6.1% rise.
19. Flooding also impacted on **processing of concessionary fare** applications due to the diversion of staff resources to handle call volumes. Early indications from recent performance reviews are that for the next quarter service will be back within target levels.
20. The introduction of Microsoft Dynamics to the Customer Services Centre affected the time taken to **process blue badge applications** this quarter, a 15% fall in the expected rate. Incremental improvements have been made and it is expected that performance next quarter will be back within target levels.

RECOMMENDATION

21. **The 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.**

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**ANNEX 1
SOCIAL AND COMMUNITY SERVICES**

		Target	March benchmark	Q1	Q2	Q3	Q4	On Target	Lead Officer	Notes
Reablement Service										
1	Ensure all people wait no more than 5 days for their reablement service to start	100%	n/a	42%	55%	62%	52%	R	Sara Livadeas	
2	Number of people accessing reablement	9 per day 3250 pa	6 per day	7.5	7.3	7.6	8.0	R	Sara Livadeas	
3	Increase the proportion of people completing the reablement service will have been sufficiently supported so they need no on-going care	55%	50%	50%	51%	60%	54%	A	Sara Livadeas	
Waiting Lists										
4	Reduce the number of people not receiving a service who are waiting for more than 28 days for an assessment from 390 in March to zero from the end of June	0	390	198	339	358	270	A	John Dixon	
5	Ensure the number of people waiting more than 28 days from assessment to receipt of services does not increase in the year (baseline 39)	35	35	14	19	6	12	G	John Dixon	
5a	Older People waiting for a care home (> 28 days) without a current service	31	31	12	0	3	9	G	John Dixon	
5b	Older People waiting for a care package (> 28 days) without a current service	3	3	2	6	3	0	G	John Dixon	
5c	Adults with a physical disability waiting for a service (> 28 days)	1	1	0	13	0	3	A	John Dixon	
6	Reduce the average (median) time for a package of care to start care in the community	10	10	7	9	12	7	G	Sara Livadeas	
Personalisation										
7	Ensure that at least 75% of eligible people remain on Self-Directed Support by April 2013	75%	71%	73%	75%	81%	80%	G	John Dixon	
8	Increase the number of people using social care who receive a direct payments	1350	1235	1277	1313	1447	1480	G	John Dixon	Cumulative data
9	% of service users who have had a review in the last 12 months	75%	73%	76%	75%	78%	79%	G	John Dixon	
Delayed Transfers of Care										
10	Reduce delayed transfers of care by the end of March 2014.	Outside bottom quartile	182	135	166	133	134	R	John Jackson	
10a	Reduce delayed transfers that are the responsibility of social care by the end of March 2014.		66	44	52	30	32	G	John Jackson	
10b	Reduce delayed transfers that are the responsibility of both social care and both (social care & health) by the end of March 2014.		30	30	27	28	29	A	John Jackson	
Care Home Placement										
11	Place no more than 400 people in a care home in the year commencing October 2012	400	582	173	324	479	611	R	John Jackson	Although off targets quarterly figures fell consistently through the year. Cumulative data.
12	Increase the number of older people supported in the community with a personal budget for long term care	2410	2122	2177	2266	2267	2433	G	John Jackson	Cumulative data.
Carers Services										
13	Increase the number of carers known and supported	15265	13877	14255	14656	15100	15474	G	Sara Livadeas	
14	Increase the number of carers accessing emergency support	2800	2564	2757	2983	3074	3234	G	Sara Livadeas	All measures on target. Cumulative data.
16	Increase the number of carers offered a Direct Payment	1900	1883	550	1156	1674	2146	G	Sara Livadeas	

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		Target	March benchmark	Q1	Q2	Q3	Q4	On Target	Lead Officer	Notes
Health & Safety										
17	Progress against Health & Safety Part 3 Policy Action Plan	status	n/a	G	G	G	G	G	John Jackson	Audit of actions complete
Contract Monitoring										
18	All follow up actions from contracts completed within 3 months	100%	n/a	n/a	n/a	n/a	n/a	A	Sara Livadeas	Data not available and not practical to collect without a dedicated contract monitoring computer system
19	All contracts will be renewed in a timely way to ensure compliance with Contract Procedure Rules and minimise the number of exemption requests	100%	n/a	100%	100%	100%	100%	G	Sara Livadeas	

Financial Performance										
		Target	Based on position at the end of 2013/14 reported to cabinet on 17 June 2014	Direction of travel	On Target	Lead Officer	Notes			
20	Actual expenditure for Adult Social Care and Joint Commissioning was in line with the latest agreed budget	<2.0% of net budget	+£0.698m or +0.4%	Overspend has reduced since Q3	Yes	John Dixon / Sara Livadeas	Overspends on the Older People, Equipment and Learning Disabilities Pooled Budgets. Underspend on the Physical Disability Pooled Budget and Joint Commissioning.			
21	Actual expenditure Fire and Rescue and Community Safety was in line with the latest agreed budget	<2.0% of net budget	-£0.213m or -0.8%	Overspend has decreased since Q3	Yes	Dave Etheridge				
22	Pooled Budget Reserves as at 31 March 2014	-	£4.017m	↓	-	John Jackson	Reduced from £8.984m at 1 April 2013. Further contribution of £0.459m held in the Grants & Contributions reserve.			
23	Other Directorate Reserves as at 31 March 2014	-	£0.692m	↓	-	Dave Etheridge	Fire Control and other Fire & Rescue Community Safety Reserves.			
24	Number of 2013/14 budget virements requested requiring Council approval as they are a change in policy	-	1	n/a	-	John Jackson	Virements transferring further expenditure and income pooled budgets to the Older People's Pool that could not be achieved. Additional funding was allocated to the Equipment Pool.			
25	Planned savings for 2013/14 assumed in the MTFP have been achieved	100%	83.4%	% achieved is unchanged from Q3	No	John Jackson	£2.300m corporate contingency was used to offset savings on the Older People Pooled Budget were agreed by Council on 9 July 2013.			

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CHILDREN EDUCATION AND FAMILIES

		Target	March (or 11/12 ac yr) Benchmark	Q1	Q2	Q3	Q4	On Target	Lead Officer	Notes
Keeping Children Safe										
1	Number of referrals to children's social care (broken down by referring agency)			1399	1404	1226	1781	n/a		
2	% of referrals to children's social care that result in no further social care action (broken down by referring agency)	See Table 1								
3	% of Child Protection reviews completed on time	>98%	96.3%	98%	95.10%	96.10%	96.50%	A	Lucy Butler	
4	% of visits to children on child protection plans completed in line with the plan and within the Council's 28 day standard	90%	64.6%	82.4%	88.70%	85.70%	87.9%	A	Lucy Butler	
5	% of children starting a plan who have previously been on a plan	<15%	4.7%	17.5%	15.90%	20.90%	21.20%	A	Lucy Butler	
6	% of Looked after reviews completed on time	>90.5%	83.5%	92.4%	94.50%	93.00%	90.4%	G	Lucy Butler	
7	% of visits to looked after children completed in line with the plan and within the Council's 90 day standard	90%	76.2%	88.8%	95.10%	91.40%	96.6%	G	Lucy Butler	
8	% of cases without an allocated social worker (CP Plans)	0%	1.4%	0.0%	0.00%	0.00%	0.00%	G	Lucy Butler	
9	% of cases without an allocated social worker (Looked after)	0%	2.90%	0.0%	0.00%	0.00%	0.00%	G	Lucy Butler	
10	Short term looked after placement stability (less than 3 moves in a year)	<8%	0%	4.7%	3.50%	6.30%	9.6%	A	Lucy Butler	
11	Long term looked after placement stability (same for 2.5 years)	73%	72.3%	72.8%	70.40%	67.00%	66.00%	A	Lucy Butler	
12	Per cent of looked after children who have had a change in social worker	No target	n/a	16.4%	33.60%	38.00%	42.40%	n/a	Lucy Butler	
13	Number of children adopted as a per cent of all children who ceased to be looked after	14%	14.4%	8.5%	15.60%	15.20%	17.30%	G	Lucy Butler	
14	The number of children who repeatedly go missing from home (>2 occasions)	<12.2%	12.2%	7.9%	10.50%	12.60%	15.30%	A	Jim Leivers	
15	The number of children placed out of county and not in neighbouring authorities	50	48	53	51	55	51	A	Lucy Butler	
Raising Attainment										
16	% children attending primary schools judged good or outstanding by Ofsted (academic year)	70% 12/13 78% 13/14	59%	70%	72%	74%	77%	G	Frances Craven	
17	% children attending secondary schools judged good or outstanding by Ofsted (academic year)	75% 12/13 85% 13/14	65%	84%	84%	80%	80%	A	Frances Craven	
18	Number of schools (maintained and academies) judged inadequate in their most recent Ofsted inspection (academic year)	8 12/13 Drop by 25% 13/14	11	11	10	11	12	R	Frances Craven	
Narrowing the Gap										
19	Primary school persistent absence rate	2.57% 12/13	3.0% 11/12 ac yr	2.9% 12/13 final	0.1% (46) Term1	0.4% (152) Term1-2	0.8% (356) Term1-3	A	Frances Craven	
20	Secondary school persistent absence rate	7.2% 12/13	6.1% 11/12ac yr	6.9% 12/13 final	0.5% (101) Term1	1.3% (334) Term1-2	2.9% (743) Term1-3	n/a	Frances Craven	
21	Overall Permanent exclusions	39 12/13	30 11/12acyr	48 unvalidated	x Term1	6 Term1-2	16 Term1-3	A	Frances Craven	
22	Overall Fixed Term exclusions	<3200 12/13	3570 11/12 acyr	2824 unvalidated	337 Term1	900 Term1-2	1233 Term1-3	n/a	Frances Craven	

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		Target	March (or 11/12 ac yr) Benchmark	Q1	Q2	Q3	Q4	On Target	Lead Officer	Notes
23	Proportion of young people Not in Education, Employment or Training (NEET)	5% (900)	5.4% (925)	5.8% (1027)	7.4% (919)	4.8% (838)	4.7% (813)	G	Frances Craven	
24	Proportion of young people whose NEET status is 'not known'	5% (900)	33% (6,345)	25.5% (4,711)	64.1% (11,766)	20.6% (3,745)	11.8% (2,130)	R	Frances Craven	
25	Reducing rate of first time entrants to criminal justice per 100,000 10-17 year olds	26.0 - r 421- no	32.0 (rate) 198 (no.)	38	89 ytd	115 ytd	150	G	Frances Craven	
26	Looked after children overall absence rate	<3% 12/13	4.6% 11/12	4.4% reported cohort 5.9% whole cohort 2012/13	Term 1 3.7% reported 5.6% whole	Term1-2 3.6% reported 6.0% whole	Term1-3 3.7% reported 6.0% whole	A	Frances Craven	
27	Looked after children persistent absence rate	tbc	<5%	13/14 5.2% reported 14.6% full	Term 1 5.7% (9) reported 11.3% (27) whole	Term1-2 4.5% (7) reported 13.5% (36) whole cohort	Term1-3 5.2% (8) reported 14.6% (41) whole		Frances Craven	
28	Looked after children permanent exclusions	0 12/13	0	0	0	0	0	G	Frances Craven	

Financial Performance										
		Target	Based on position at the end of 2013/14 reported to cabinet on 17 June 2014	Direction of Travel	Target	Lead Officer	Notes			
29	Actual expenditure for Education & Early Intervention was in line with the latest agreed budget	<2.0% of net budget	-£0.068m or -0.1%	Underspend has decreased since Q3	Yes	Frances Craven	Includes an overspend of +£1.352m on Home to school Transport offset by underspends elsewhere.			
30	Actual expenditure for Children's Social care was in line with the latest agreed budget	<2.0% of net budget	-£0.016m or -0.0%	Overspend has decreased since Q3 (*)	No(*)	Lucy Butler	Reflects an increase in the number of support days along with an increase in the number of support days in higher cost placements and the potential cost of 20 new placements. (*) Underlying overspend was +£1.183m before taking into account a supplementary estimate of £1.200m			
31	Actual expenditure Children, Education & Families Central costs was in line with the latest agreed budget	<2.0% of net budget	+£0.180m or +2.9%	Overspend has increased since Q3	No	Jim Leivers				
32	School Reserves as at 31 March 2014	-	£25.444m	↓	-	Jim Leivers	Reduction from £27.235m as at 1 April 2013 includes balances being transferred to schools which have converted to academies.			
33	Directorate Reserves as at 31 March 2014	-	£5.709m	↓	-	Jim Leivers	Includes £1.802 for school improvement projects and £1.745m for Thriving Families			
34	Number of 2013/14 budget virements requested requiring Council approval as they are a change in policy	-	0	n/a	-	Jim Leivers				
35	Planned savings for 2013/14 assumed in the MTFP have been achieved	100%	85.6%	% forecast to be achieved is unchanged from Q2	No	Jim Leivers	Savings from home to school transport and all – rights exhausted have not been achieved because of overspends in those areas. The on-going effect will be considered as part of the 2015/16 service & Resource Planning Process.			

Table 1 – Referrals by Source – April 2013 to March 2014

Agency	Referrals	% Referrals	No. Assessments	NFA after referral	% NFA after referral
Anonymous	307	5.28%	84	223	72.64%
Education	855	14.72%	661	194	22.69%
Health Services	943	16.23%	621	322	34.15%
Housing	64	1.10%	40	15	23.44%
Individual	507	8.73%	294	105	20.71%
LA	565	9.72%	425	87	15.40%
Other	606	10.43%	342	121	19.97%
Police	1834	31.57%	1058	508	27.70%
Unknown	129	2.22%	96	44	34.11%
Grand Total	5810	100.00%	3621	2189	37.68%

CHILDREN EDUCATION AND FAMILIES - Achievement and Attainment Indicators reported annually

		Target 12/13	11/12 Benchmark	12/13 actual	On Target	Lead Officer	Notes
Raising Achievement							
1	EYFS - % reaching a good level of development (indicator redefined from 2013 – no benchmarking data available).	New measure	New measure	48%		Frances Craven	
2	KS1 - % level 2b+ reading	80%	78%	81%	G	Frances Craven	
3	KS1 - % level 2+ reading	90%	88%	89%	A	Frances Craven	
4	KS1 - % level 2+ writing	81%	83%	86%	G	Frances Craven	
5	KS1 - % level 2+ maths	91%	91%	93%	G	Frances Craven	
6	KS2 - % level 4+ reading, writing & maths (indicator redefined from 2013)	80%	77%	78%	A	Frances Craven	
7	Oxfordshire's rank nationally for KS2 level 4+ reading, writing & maths	Top quartile by 2014	2nd quartile	2 nd quartile (39 th)	A	Frances Craven	
8	% making expected 2 levels of progression KS1-2 reading	87%	92%	90%	G	Frances Craven	
9	% making expected 2 levels of progression KS1-2 writing	87%	92%	93%	G	Frances Craven	
10	% making expected 2 levels of progression KS1-2 maths	88%	88%	89%	G	Frances Craven	
11	Number of primary schools below KS2 Floor Standard	2	1	7	R	Frances Craven	
12	KS4 - % 5 A*-C GCSEs including English & maths	61.0%	57.9%	60.6%	A	Frances Craven	
13	Oxfordshire's rank nationally for KS4 – 5 A* - C inc English and maths	Top quartile by 2014	3 rd quartile (88 th)	3 rd quartile (80 th)	A	Frances Craven	
14	% making expected 3 levels of progression KS2-4 English	70%	65%	71%	G	Frances Craven	
15	% making expected 3 levels of progression KS2-4 maths	72%	71%	72%	G	Frances Craven	
16	Number of secondary schools below KS4 Floor Standard (Nb definition of floor standards changes in 2014)	0	1	0	G	Frances Craven	
17	FSM pupils - % making expected progress KS1-2 reading	90%	87%	84%	R	Frances Craven	
18	FSM pupils - % making expected progress KS1-2 writing	91%	89%	89%	A	Frances Craven	

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		Target 12/13	11/12 Benchmark	12/13 actual	On Target	Lead Officer	Notes
19	FSM pupils - % making expected progress KS1-2 maths	85%	82%	82%	A	Frances Craven	
20	FSM pupils - % making expected progress KS2-4 English	54%	46%	43%	R	Frances Craven	
21	FSM pupils - % making expected progress KS2-4 maths	51%	43%	45%	R	Frances Craven	
22	School Action Plus pupils - % 5 A*-C GCSEs including English & maths	15%	7%	10%	R	Frances Craven	
23	School Action Plus pupils - % making expected progress KS1-2 reading	77%	75%	75%	A	Frances Craven	
24	School Action Plus - % making expected progress KS1-2 writing	87%	85%	86%	A	Frances Craven	
25	School Action Plus pupils - % making expected progress KS1-2 maths	70%	68%	73%	G	Frances Craven	
26	School Action Plus pupils - % making expected progress KS2-4 English	35%	33%	33%	A	Frances Craven	
27	School Action Plus pupils - % making expected progress KS2-4 maths	30%	25%	24%	R	Frances Craven	
28	Looked After Children - % 5 A*-C GCSEs including English & maths	14% (reported cohort)	9.1% (4/44) reported cohort 4.3% (2/47) whole cohort	supressed	R	Frances Craven	
29	Looked After Children - % making expected progress KS2-4 English	No target set		31% (9/35) reported cohort 30% (11/47) whole cohort		Frances Craven	
30	Looked After Children - % making expected progress KS2-4 maths	No target set		26% (8/35) reported cohort 21% (8/47) whole cohort		Frances Craven	

ECONOMY & ENVIRONMENT

		Target	Benchmark	Q1	Q2	Q3	Q4	On Target	Lead Officer	Notes
Maintaining and improving roads										
1a	% of defects posing an immediate risk of injury repaired within two hours.	98%	2012-2013 98%	99.7%	100%	99.4%	97.5%	A	Mark Kemp Jim Daughton	Impact of flooding and adverse weather has caused pressure on all defect measures. Significant resources deployed to deal with the significant rise in reported Cat 1 defects
1b	% of defects posing an immediate risk of injury repaired within 24 hours.	98%	2012-2013 98%	99.8%	100%	100%	98.8%	G	Mark Kemp Jim Daughton	
1c	% of defects that create a potential risk of injury repaired within 28 calendar days.	80%	2012-2013 75%	75.2%	93%	91.7%	62.3%	R	Mark Kemp Jim Daughton	
2	Number of highway defects (in comparison to same quarter in previous years)	Maintain level	Qtr3 2012-13 8, 814	13844	11939 16% increase	9092 defects 3.17% increase	13799 defects 6.1% increase	A	Mark Kemp Steve Smith	1,219 of these are cast 1 (2hr) defects which is a 19.5% increase. This has had a significant impact on the ability to programme and repair 28 day defects
3	Overall public satisfaction with the highways maintenance	50%	NHT Annual Public Satisfaction Survey 2011 Nov 49.11% 3rd Quartile 12th/22	48.59%	49%	NHT 2013 results 50.2%	-	G	Mark Kemp Yim Kong	Results are published annually
4a	% of principle (A roads) network in need of structural (requiring capital spend) maintenance	Annual	Surveyed Sept- Nov using nationally set methodology	5%	5%	Results due Qtr4	5%	G	Mark Kemp Steve Smith	
4b	% of non-principle (B + C roads) network in need of structural maintenance	2012 5%	Surveyed Sept- Nov using nationally set methodology	11%	11%	Results due Qtr4	9%	G	Mark Kemp Steve Smith	
4c	% of unclassified roads in need of structural maintenance	Annual	Surveyed Sept- Nov using nationally set methodology	15%	15%	Results due Qtr4	18%	A	Mark Kemp Steve Smith	
5	% of highways maintenance schemes delivered against programme	2012 10%	This figure will be based on progress against agreed definitive programme	-	89%	100%	100%	G	Mark Kemp Steve Smith	
6	Improve the traffic flow into Oxford (reducing congestion)	339	Average journey time per mile on key strategic routes in Oxford using ANPR technology	368	341	376	401	R	Mark Kemp Steve Smith	This is due to flooding Jan/Feb resulting in Abingdon Rd and Botley Rd being temporarily closed
Protecting and enhancing the environment through strategy and infrastructure planning										
7	Percentage of minerals and waste applications determined within 13 weeks	70%	2012/13 average for English counties against National Indicator 55%	75%	45%	72%	67%	A	Peter Lerner Chris Kenneford	Small drop below the target % in Q4, due to the length of time required to conclude a legal agreement for one major application. Overall performance still likely to be well above the average for all English Counties in 2013/14. Also well above the performance threshold at which the CC would be at risk of losing its planning powers to the Planning Inspectorate.
8	Percentage of Council's own development applications decided within 13 weeks	80%	No National indicator, benchmark or published data on other authorities performance	90%	100%	66%	100%	G	Peter Lerner Chris Kenneford	
9	Percentage of major District Council applications responded to within deadline	80%	Statutory consultees on planning applications are expected by Government to submit their responses within 21 days	79%	64%	91%	80%	G	Peter Lerner Chris Kenneford	Data relates solely to the performance of Transport Development Control (and excludes final fortnight of Q4, results for which were not available at the time of writing). From 2014/15 onwards, data will relate to the performance of the County Council as a whole, under the new Single Response process.
Reducing the amount of waste going to landfill										
10	Percentage of household waste reused, recycled and composted across the county	61%	Oxfordshire is the best county council in the country at recycling and composting	61%	60%	61%	60%	A	Mark Kemp Trevor Askew	60% is Apr-Feb data only, Completed annual data will not be available until mid May. Decrease since Qtr3 is due to less green waste over Winter.
Providing excellent customer experience through our customer service centre										
11	Customer Service advisors answer calls within 20 seconds	80%	Bucks C/C 70% / 45 secs Camb C/C 70% / 20 secs Northamp C/C 80% / 20 secs	82%	81%	84%	83%	G	Graham Shaw Mark Peet	Sustained performance despite increase in call volumes on key lines during flooding episode in January
12	Percentage of customers that telephone the customer service centre that hang up before the call could be answered	5%	Buckinghamshire C/C 8% Cambridgeshire C/C 15% Northamptonshire C/C 5%	5%	6%	5%	4%	G	Graham Shaw Mark Peet	Less calls abandoned despite higher call volumes in January due to flooding
13	Customer needs (phone, email, face to face, letters) are dealt with at the first point of call	80%		92%	92%	98%	96%	G	Graham Shaw Mark Peet	

PSC7

		Target	Benchmark	Q1	Q2	Q3	Q4	On Target	Lead Officer	Notes
14	Percentage of blue badge applications processed within 20 working days	95%		52%	86%	100%	85%	A	Graham Shaw Mark Peet	Fig for Feb (93%) and Mar (91%) are showing improving trend. Jan (72%) was lower due to the intro of changes to recording in Microsoft Dynamics which provide greater granularity to the data recorded. Additional changes have improved the process, with all eligibility assessments completed within 5days and most approved assessments processed within 3days where a full and complete application is received.
15	Percentage of Social Care Assessments completed within 5 workings days	90%		96%	98%	96%	95%	G	Graham Shaw Mark Peet	87% same day, further 5% next day
16	Concessionary fare applications processed within 10 working days	95%		72%	100%	95%	88%	A	Graham Shaw Mark Peet	Multi-skilled staff from Concessionary Fares Team diverted to Highways to deal with the high volume of flooding calls during January, explaining the reduction in the number of applications processed within 10 days for Quarter 4. With the return to business as usual for Feb and March, all applications are being assessed within 5 days, with most processed on the same day where a full and complete application is received.
Effectively managing our property assets										
17	All capital programmes developed and delivered to time and budget	95%	To be agreed	97%	88%	88%	85%	A	Mark Kemp Trevor Askew	In quarter slippage due to delayed start of the St Christopher's Primary School, Cowley project as a result of a lack of agreement of the licence with Oxford City.
Contract Monitoring										
18	All contracts monitored within agreed timescales	Operational contract monitoring meeting held monthly Strategic contract monitoring meeting held quarterly	Internal Governance	100%	100%	100%	100%	G	Mark Kemp Trevor Askew	Senior staff from OCC & Carillion have introduced weekly meetings to ensure that any issues, complaints, compliments are discussed and where relevant actioned.

Financial Performance										
		Target	Based on position at the end of 2013/14 reported to cabinet on 17 June 2014				Direction of Travel	On Target	Lead Officer	Notes
19	Actual expenditure for Strategy & Infrastructure was in line with the latest agreed budget	<2.0% of net budget	-£0.165m or -1.9%				Underspend has reduced since Q3	Yes	Peter Lerner (Interim)	
20	Actual expenditure for Commercial Services was in line with the latest agreed budget	<2.0% of net budget	-£0.707m or -1.1%				Reduced from an overspend of +£0.146m in Q3	Yes	Mark Kemp	Reduced overspend of =£0.218m for Highways Maintenance, offset by underspends on Waste management, Concessionary Fares and the energy costs of street lighting. Flooding in January and February 2014 impacted on ability to undertake highways maintenance.
21	Actual expenditure for Oxfordshire Customer services was in line with the latest agreed budget	<2.0% of net budget	-£0.125m or -1.3%				Underspend has increased since Q3	Yes (*)	Graham Shaw	(*) % is distorted as budget is net of recharges to other Directorates.
22	Directorate Reserves as at 31 March 2014	-	£10.287m				↓	-	Sue Scane	Decreased by £3.669m during 2013/14. Balance includes the surplus on the On-Street Parking Account.
23	Number of 2013/14 budget virements requested requiring Council approval as they are a change in policy	-	0				n/a	-	Sue Scane	
24	Planned savings 2013/14 assumed in the MTFP have been achieved	100%	86%				% expected achieved has increased from Q2 forecast	No	Sue Scane	Where savings haven't been achieved the impact has been managed within the overall outturn position for 2013/14. Any on-going effects have been considered as part of the 2014/15 S&RP process.

PUBLIC HEALTH

		Target	National Benchmark	Q1	Q2	Q3	Q4	On Target	Lead Officer	Notes
NHS Healthchecks										
1	Number of people offered health checks	39114	n/a	9938	20329	20329	41368	G	Val Messenger	
2	% uptake of health checks offered	50%	n/a	41.9%	46%	46.5%	45.9%	A	Val Messenger	
National Children's Measurement Programme										
3	% of all children measure in reception	90%	n/a	93.5%	93.5%	93.50%	93.50%	G	Val Messenger	Qtr 1 figures as figures only available once a year
4	% of all children measured in Year 6	90%	n/a	90.3%	90.3%	90.5%	90.30%	G	Val Messenger	Qtr 1 figures as figures only available once a year
Sexual Health										
5a	Number of staff trained with Safeguarding training (GUM Services)	90%	n/a	100%	Level 2- 100% Level 3 – 100%	Level 2 – 100% Level 3 – 100%	Level 2 100% Level 3 100%	G	Val Messenger	
5b	Number of staff trained with Safeguarding training (CASH Services)	90%	n/a	82%	Level 1- 100% Level 2 – 82%	Level 1 -100% Level 2 – 88%	Level 1 -100% Level 2 – 94%	G	Val Messenger	
6	Percentage of appointments offered within 48 hours (GUM Services)	99%	n/a	99.9%	99.9%	99.8%	98.7%	A	Val Messenger	
7	Percentage of appointments where client is seen within 48 hours of first contact (Gum Services)	85%	n/a	89.9%	86.1%	85%	85.89%	G	Val Messenger	

Financial Performance

		Target	Based on position at the end of 2013/14 reported to Cabinet on 17 June 2014	On Target	Direction of Travel	Lead Officer	Notes
8	Actual expenditure was in line with the latest agreed budget	< 2.0% of gross budget	£4.260m or -16.9%	No (*)	Underspend has increased since Q 2	Jonathan McWilliam	Funded by a ring-fenced grant. The underspend has been placed in the Grants and Contributions Reserve (Part of Cross Directorate reserves below) for use for Public Health purposes in future years. As agreed by Council on 20 May £2.000m will be used to support the provision of children's homes in 2014/15.
9	Directorate Reserves as at 31 March 2014	-	n/a	-	-	Jonathan McWilliam	
10	Number of 2013/14 budget virements requested requiring Council approval as they were a change in policy	-	0	-	-	Jonathan McWilliam	
11	Planned savings for 2013/14 assumed in the MTFP have been achieved	n/a	n/a	n/a	n/a	Jonathan McWilliam	As it was a new service that is wholly grant funded Public Health did not have any savings to achieve in 2013/14.

FIRE SERVICE

		Target	National Benchmark	Q1	Q2	Q3	Q4	On Target	Lead Officer	Notes
1	Number of lives saved per year against the OFRS 10 year 365Alive target through our emergency response and preventative activity concerning fires and road traffic collisions	37	n/a	18	35	51	tbc	G	Pete Cleary	Already exceeded 10 year target
2	Amount of money saved to the economy per year from reductions in fires involving homes, business and road traffic collisions	£10,000,000	n/a	£3,991,736	£11,324,264	£16,548,648	tbc	G	Pete Cleary	Already exceeded 10 year target
3	Number of citizens provided with safety advice / education per year	£84,000	n/a	74,145	148,634	239,033	tbc	G	Pete Cleary	Already exceeded 10 year target
4	Amount of fire stations in Oxfordshire available for emergency response	100%	n/a	92.58%	91.8%	91.99%	92.01%	A	Nigel Wilson	We are satisfied with this outturn taking into account Industrial Action and Flooding. Still achieving Response standards
5	Percentage of vulnerable clients referred from Adult Social care offered a Home Fire Risk Check	100%	n/a	100%	-	-	83.18%	A	Stuart Garner	1,249 addresses provided by SCS of which 1,039 were offered a Home Fire Risk Check. The remainder 210 had already been visited by OFRS
6	Percentage of Key Stage 4 students offered young driver awareness education programme within academic year	100%	n/a	100%	-	-	-	n/a	Mick Clarke	Outturn not available until end of academic year

TRADING STANDARDS

		Target	2012/13 Benchmark	Q1	Q2	Q3	Q4	On Target	Lead Officer	Notes
1	Money saved for consumers as a result of our interventions	n/a	£424,549	£137,669	£21,140	£111,457	£79,764	G	Richard Webb	
2	Consumer complaints workloads	New monitoring arrangements	New measure	Priority 1 complaints closed – 70 Priority 2 complaints closed - 326	Priority 1 complaints closed – 67 Priority 2 complaints closed - 336	Priority 1 complaints closed – 45 Priority 2 complaints closed - 369	Priority 1 complaints closed – 38 Priority 2 complaints closed - 556	New measure	Richard Webb	
3	Success rate at resolving complaints	New indicator	New measure	34.2%	41%	40%	50%	New measure	Richard Webb	
4	Consumer and business satisfaction levels (3 months in arrears)	n/a	Consumer – 87% Business – 96%	Consumer – 86% Business - NYA	Consumer – 86% Business - NYA	Consumer – 90% Business - NYA	Consumer – 85% Business – 84%	G	Richard Webb	

IMPLEMENTATION OF COMMUNITY LIBRARY MODEL

		Target	National Benchmark	Q1	Q2	Q3	Q4	On Target	Lead Officer	Notes
1	Number of community libraries implemented	21 (by April 2015)	n/a	0	0	0	3	G	Jillian Southwell	
2	Number of community libraries in negotiation period	-	n/a		11	14	14	G	Jillian Southwell	

ADDITIONAL - 2013/14 FINANCIAL PERFORMANCE – QUARTER 4

Chief Executive's Office										
		Target	Based on position at the end of 2013/14 reported to cabinet on 17 June 2014	On Target	Direction of Travel	Lead Officer	Notes			
1	Actual expenditure was in line with the latest agreed budget	< 2.0% of net budget	-£0.878m or -1.6%	Yes (*)	Underspend has increased since Q3	Joanna Simons	Law and Culture underspent by -£0388m and the remainder reflects a range of underspends across the directorate. (*) % is distorted as budget is net of recharges to other Directorates			
2	Directorate Reserves as at 31 March 2014	-	£2.388m	-	↓	Joanna Simons	Reduced by £0.508m during 2013/14.			
3	Number of 2013/14 budget virements requested requiring Council approval as they were a change in policy	-	0	-	n/a	Joanna Simons				
4	Planned savings for 2013/14 assumed in the MTFP have been achieved	100% achieved	100% achieved	Yes	-	Joanna Simons				
Corporate										
1	Actual expenditure for the Council was in line with the latest agreed budget	< 2.0% of net budget	-£1.318m or -0.3%	Yes	Reduced from overspend of +£3.021m in Q3	CCMT	Reduction includes supplementary estimates of £1.200m for Children's Social Care and £0.540m for Adult Social Care.			
2	Cross Directorate Reserves as at 31 March 2014	-	£24.421m	-	-	CCMT	Includes the Grants and Contributions Reserve, Vehicle and Equipment Reserve and the ICT Projects Reserve. The balance at March 2014 includes £11.895m Dedicated Schools Grant.			
3	Corporate Reserves as at 31 March 2014	-	£5.338m	-	-	Lorna Baxter	£4.253m held in the Efficiency Reserve will be used to support the Medium Term Financial Plan. £1.085m revenue underspend at the end of 2013/14 is held in the carry forward reserve.			
4	Capital Reserves as at 31 March 2014	-	£29.022m	-	-	Lorna Baxter	Will be used to finance capital expenditure in future years.			
5	Cash Flow Reserves as at 31 March 2014	-	£19.393m	-	-	Lorna Baxter	Being used to manage the cash flow implications of the variations to the Medium Term Financial Plan			
6	General balances as a proportion of the original gross budget	-	£18.455m or 2.1%	-	n/a	Lorna Baxter	£3.039m Severe Weather Recovery Grant funding received in March 2014 is also being held in balances and will be spent in 2014/15.			
7	Total revenue reserves as a proportion of the original gross budget	-	£130.193m or 12.2%	-	n/a	Lorna Baxter				
8	Capital programme use of resources compared to programme agreed in February 2013	90%	99% (*)	Yes		Sue Scane	(*) after adjustments for the impact of changes that have arisen due to factors not reflecting the performance of the programme.			
9	Capital programme expenditure realisation rate		77% (*)	-	Actual expenditure was 49% of the total forecast expenditure in Q3	Sue Scane	Total capital expenditure was £62.0m in 2013/14. This was £14.9m higher than in 2012/13. (*) not adjusted for changes that have arisen due to factors not reflecting the performance of the programme.			