

Annex 1: Performance Dashboards
SOCIAL AND COMMUNITY SERVICES

		Target	March Benchmark	Q2	On Target	Direction of travel	Lead Officer	Notes
Reablement Service								
1	Ensure all people wait no more than 5 days for their reablement service to start	100%	n/a	55%	R	↑	Sara Livadeas	Marginal improvement. Significantly below target
2	The number of people accessing reablement target to be set	9 per day 3250 pa	6 per day 2197 pa	7.3 per day	R	↓	Sara Livadeas	Improvement to the end of June which has now stopped.
3	Increase the proportion of people completing the reablement service will have been sufficiently supported so they need no on-going care	55%	50%	52%	R	↑	Sara Livadeas	Improvement in the year. Monthly fluctuations
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	339	A	↓	Lucy Butler	Increase in each of the last three months. People mainly waiting for an OT, but over 90 waiting for a social worker at present.
5	Ensure the number of people waiting more than 28 days from assessment to receipt of services does not increase in the year (baseline 35)	35	35	19	G	↓	Lucy Butler	See below
5a	Older People waiting for a care home waiting more than 28 days	31	31	0	G	↑	Lucy Butler	
5b	Older People waiting for a care package waiting more than 28 days	3	3	6	R	↓	Lucy Butler	Delays rising as it is harder to source care.
5c	Adults aged 18-64 with a physical disability waiting more than 28 days	1	1	13	R	↓	Lucy Butler	All waiting funding
6	Reduce the average time for an agency to start care from referral to start for packages in the community	10	10	10	A	↓	Sarah Livadeas	Delays rising as it is harder to source care.
Personalisation								
7	Ensure that at least 75% of eligible people remain on Self-Directed Support by April 2014	75%	71%	75%	G	↑	Lucy Butler	End of year target met
8	Increase the proportion of people using social care who receive self-directed support, and those receiving direct payments	1350 people receiving a direct payment	1235	1313	G	↑	Lucy Butler	30 additional clients needed per quarter so September target 1295
9	% of service users who have had a review in the last 12 months	75%	73%	75%	G	↓	Lucy Butler	March baseline 73%.
Delayed transfers of Care								
10	Reduce delayed transfers of care by the end of March 2014.	Outside bottom quartile	182	149 *see note	R	↑	John Jackson	*Note – Performance for week of 17 November = 129 representing an improvement in early Q3 Delays increased in quarter, Figure is higher than the same time last year (144)
10a	Reduce delayed transfers that are the responsibility of social care to 23 by the end of March 2014.	-	60	44	R	↑	John Jackson	Figures remain stable and marginally below this time last year (49)
10b	Reduce delayed transfers that are the responsibility of both social care and both (social care & health) to zero by the end of March 2014.	-	30	23	R	↔	John Jackson	Figures have dropped but remain above this time last year (14)
Care Home Placements								
11	Place no more than 400 people in a care home in the year commencing October 2012	400	582	311	R	↔	John Jackson	311 admissions against a 6 month target of 200.
12	Increase the number of older people supported in the community with a personal budget for long term care	2410	2122	2266	G	↓	John Jackson	Target is 72 new cases per quarter. Therefore 2266 target for end of September. Slowdown in August and September as it is harder to place people.
Carers Services								
13	Increase the number of carers known and supported	15265	13877	14656	G	↔	Sara Livadeas	Baseline = 13877, Target is for a 10% increase which equates to 350 new carers a quarter. September target is therefore 14577
14	Increase the number of carers accessing emergency support	2800	2564	2983	G	↔	Sara Livadeas	Year-end target exceeded
15	Increase the number of carer's breaks jointly funded and accessed via GPs	880	881	633	G	↓	Sara Livadeas	Baseline 880 people received a one-off direct payment from GPs last year.
16	Increase the number of carers offered a Direct Payment	1900	1883	1156	G	↑	Sara Livadeas	Target for September = 950
Contract Monitoring								
17	All contracts monitored at least once a year	100%	n/a	94%	G	↔	Sara Livadeas	251 contracts monitored in the first 6 months. On target to be complete in the year
Safeguarding								
18	Total safeguarding alerts	Monitor only	2284	1633	n/a	↑	Lucy Butler	Significant increase in activity compared to last year.
19	Alerts on people aged 65+	Monitor only	1448	1110	n/a	↑	Lucy Butler	Significant increase in activity compared to last year.
20	Alerts on people aged 18-64	Monitor only	836	523	n/a	↑	Lucy Butler	Significant increase in activity compared to last year.
Financial Performance								
		Target	Based on position at end of Oct 2013 – Reported to Cabinet on 17 Dec 2013		On Target	Direction of travel	Lead Officer	Notes
21	Forecast/actual expenditure for Adult Social Care and Joint Commissioning is in line with the latest agreed budget	< 2.0% of net budget	+£3.340m or +1.8%		Yes	Overspend has reduced since Q1	John Dixon	Overspends on the Older People, Equipment and Learning Disabilities Pooled Budgets. Forecast underspend on the Physical Disability Pooled Budget and Joint Commissioning.
22	Forecast/actual expenditure Fire and Rescue and Community Safety is in line with the latest agreed budget	<2.0% of net budget	+£0.04m or 0.0%		Yes	Underspend has reduced since Q1	David Etheridge	
23	Forecast Pooled Budget Reserves as at 31 March 2014	-		3.202m	-	↓	John Jackson	Funding received from the Department of Health for Winter Pressures.
24	Other directorate reserves (forecast as at 31 March 2014)	-		0.698m	-	↓	John Jackson	Fire Control and other Fire & Rescue and Community Safety Reserves are forecast to reduce by £0.355m by 31 March 2014.
25	Number of 2013/14 budget virements requested requiring Council approval as they are a change in policy	-	1	-	n/a		John Jackson	Virements transferring further expenditure and income budgets to the Older People Pooled Budget were agreed by Council on 9 July 2013.
26	Planned savings for 2013/14 assumed in the MTFP are expected to be achieved	100% achieved		83.4%	No	increased from 67.7% for Q1	John Jackson	The on-going effect of pressures on the Older People's Pooled Budget is being considered as part of the 2014/15 S&RP process.

CHILDREN EDUCATION AND FAMILIES

		Target	March Benchmark	Q2	On Target	Direction of travel	Lead Officer	Notes
Keeping Children Safe								
1	Number of referrals to children's social care (broken down by referring agency)	Data reported in Table 1.						
2	% of referrals to children's social care that result in no further social care action (broken down by referring agency)							
3	% of Child Protection reviews completed on time	>98%	96.3%	95%	A	↓	John Dixon	
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%	89%	A	↑	John Dixon	Significant improvements due to closer monitoring of late visits and management escalation process
5	% of children starting a plan who have previously been on a plan	<15%	4.7%	16%	A	↑	John Dixon	
6	% of Looked after reviews completed on time	>90.5%	83.5%	95%	G	↑	John Dixon	
7	% of visits to looked after children completed in line with the plan and within the Council's 90 day standard	90%	76.2%	95%	G	↑	John Dixon	Significant improvements due to closer monitoring of late visits and management escalation process
8	% of cases without an allocated social worker (CP Plans)	0%	1.4%	0%	G	↔	John Dixon	Monitored daily
9	% of cases without an allocated social worker (Looked after)	0%	2.90%	0%	G	↔	John Dixon	Monitored daily
10	Short term looked after placement stability (less than 3 moves in a year)	<8%	0%	4%	G	↔	John Dixon	
11	Long term looked after placement stability (same for 2.5 years)	73%	72.3%	70%	R	↓	John Dixon	
12	Per cent of looked after children who have had a change in social worker	No target	n/a	34%	-	↓	John Dixon	New measure not monitored before.
13	Number of children adopted as a per cent of all children who ceased to be looked after	14%	14.4%	16%	G	↑	John Dixon	Numbers of children currently placed for adoption will allow year-end target to be reached
14	The number of children who go missing from home	>12.2%	n/a	11%	G	↓	Jim Leivers	
15	The number of children placed out of county and not in neighbouring authorities	50	48	51	A	↔	John Dixon	To be addressed by placement strategy.
Raising Attainment								
16	% children attending primary schools judged good or outstanding by Ofsted	70%	59%	72%	G	↑	Frances Craven	
17	% children attending secondary schools judged good or outstanding by Ofsted	75%	65%	84%	G	↔	Frances Craven	
18	Number of schools judged inadequate by Ofsted	8	11	10	A	↑	Frances Craven	
Narrowing the Gap								
19	Primary school persistent absence rate	2.57%	3.0%	2.9%*	A	↑	Frances Craven	Performance below challenging target but Oxfordshire performs slightly better than the national average for this measure hence the indicator has been rated Amber..
20	Secondary school persistent absence rate	7.2%	8.0%	6.4%*	A	↓	Frances Craven	Provisional data. The interim comparative data indicates that persistent absence rates for Oxfordshire secondary schools is above the national average, therefore indicator has been rated Amber.
21	Overall Permanent exclusions	39	30 10/11 ac yr	44*	R	↓	Frances Craven	
22	Overall Fixed Term exclusions	<3200	3870 10/11 ac yr	2985	G	↓	Frances Craven	83% of fixed term exclusions are in secondary schools. Performance issues to be addressed by the behaviour strategy.
23	Proportion of young people Not in Education, Employment or Training (NEET)	5%	5.4%	7.4%	A	↓	Frances Craven	Q2 increase is a seasonal pattern expected at this point of the year. Figure will reduce significantly once confirmation of pupil enrolment in sixth forms and colleges is received and is lower than in the corresponding month last year.
24	Proportion of young people whose NEET status is 'not known'	5%	33%	64%	R	↓	Frances Craven	
25	Reducing rate of first time entrants to criminal justice per 100,000 10-17 year olds	260 (rate) 421 (no.)	32.0 (rate) 198 (no.)	N/A	N/A	-	Frances Craven	Data not currently available due to issues with case management system.
26	Free school mean pupils persistent absence rate (Primary)	6.1%	6.8%	n/a	N/A	-	Frances Craven	
27	Free school mean pupils persistent absence rate (Secondary)	9.1%	11.1%	n/a	N/A	-	Frances Craven	
28	School Action Plus pupils persistent absence rate (Primary)	9.9%	10.8%	n/a	N/A	-	Frances Craven	
29	Looked after children overall absence rate	3%	4.6% 11/12	4.4%	A	↑	Frances Craven	Although this indicator is over target it still represents a slight increase from 2011/12. Attendance of all Looked After Children is monitored daily and escalation of episodes is closely monitored.
30	Looked after children persistent absence rate	Remain <5%	<5%	4.7%	G	↓	Frances Craven	
31	Looked after children permanent exclusions	0	0	0	G	↔	Frances Craven	
Financial Performance								
		Target	Based on position at end of Oct 2013 – Reported to Cabinet on 17 Dec 2013		On Target	Direction of travel	Lead Officer	Notes
33	Forecast/actual expenditure for Education & Early Intervention is in line with the latest agreed budget	< 2.0% of net budget	-£0.901m or -1.7%		Yes	Underspend has increased since Q1	Frances Craven	Includes an overspend of +£0.5m on Home to School Transport which may increase by year end.
34	Forecast/actual expenditure for Children's Social Care is in line with the latest agreed budget	<2.0% of net budget	+£1.595m or +3.4%		No	Overspend has reduced since Q1	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.
35	Forecast/actual expenditure Children, Education & Families Central costs is in line with the latest agreed budget	<2.0% of net budget	+£0.123m or +2.0%		Yes	Overspend has increased since Q1	Sara Livadeas/Jim Leivers	
36	Directorate Reserves (forecast as at 31 March 2014)	-	£4.056m		-	-	Jim Leivers	Forecast to decrease by £2.556m during 2013/14. Reserves that remain unspent at the 31 March 2014 will be used during 2014/15.
37	School Reserves (forecast as at 31 March 2014)	-	£24.661		-	↓	Jim Leivers	The forecast reduction from £27.235m as at 1 April 2013 is due to balances being transferred to schools which have converted to academy status.
38	Number of 2013/14 budget virements requested requiring Council approval as they are a change in policy	-	0		-	n/a	Jim Leivers	

		Target	March Benchmark	Q2	On Target	Direction of travel	Lead Officer	Notes
39	Planned savings for 2013/14 assumed in the MTFP are expected to be achieved	100% achieved		85.6% achieved	No	increased from 76.9% for Q1	Jim Leivers	Where savings are forecast not to be achieved the Directorate is working to find alternatives. The on-going effect is being considered as part of the 2014/15 S&RP process.

CHILDREN EDUCATION AND FAMILIES

Auxiliary Table 1: Referrals to Children's Social Care

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

Referrals by Source - April to September 2013									
Agency	Referrals	% Referrals	IA	NFA after referral	% NFA after referral	CA	NFA after IA	Total referrals NFA	%NFA
Anonymous	299	10.7%	97	202	67.6%	24	73	275	92.0%
Education	315	11.2%	259	56	17.8%	38	221	277	87.9%
Health Services	466	16.6%	311	155	33.3%	3	308	463	99.4%
Housing	28	1.0%	16	12	42.9%	8	8	20	71.4%
Individual	186	6.6%	112	74	39.8%	18	94	168	90.3%
LA	255	9.1%	176	79	31.0%	38	138	217	85.1%
Other	238	8.5%	158	80	33.6%	38	120	200	84.0%
Police	1005	35.9%	627	378	37.6%	154	473	851	84.7%
Unknown	11	0.4%	7	4	36.4%	2	5	9	81.8%
Grand Total	2803	100.0%	1763	1040	37.1%	323	1440	2480	88.5%

CHILDREN EDUCATION AND FAMILIES
ANNUAL ACHIEVEMENT AND ATTAINMENT INDICATORS

		Target	2011/12 Benchmark	2012/13	On Target	Direction of travel	Lead Officer	Notes
Raising Attainment								
1	Early Years Foundation Stage - % reaching a good level of development (indicator redefined from 2013)	New measure	New measure	NYA	-		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%	77%	A	↔	Frances Craven	
7	Oxfordshire's rank nationally for KS2 Level 4+ reading, writing & maths	Top quartile by 2014	2nd quartile	2 nd quartile (43 rd)	A	↑	Frances Craven	
8a	% making expected 2 levels of progression KS1-2 reading	77%	92%	90%	G	↓	Frances Craven	
8b	% making expected 2 levels of progression KS1-2 writing	87%	92%	93%	G	↑	Frances Craven	
8c	% making expected 2 levels of progression KS1-2 maths	88%	88%	89%	G	↑	Frances Craven	
9	Number of primary schools below KS2 Floor Standard	2	1	9 provisional	R	↓	Frances Craven	This figure may alter following the publication of the performance tables in December
10	KS4 - % 5A*-C including English & maths	61%	57.9%	60.3%	A	↑	Frances Craven	
11	Oxfordshire's rank nationally for KS4 – 5A*-C including English and maths	Top quartile by 2014	3 rd quartile (88 th)	3 rd quartile (77 th)	A	↑	Frances Craven	Oxfordshire was only 0.3%points away from being in the second quartile. In order to be in the top quartile this year you needed to reach 63.3%
12a	% making expected 3 levels of progression KS2-4 – English	70%	65%	70%	G	↑	Frances Craven	
13	Number of secondary schools below KS4 Floor Standard	1	1	0	G		Frances Craven	
Narrowing the Gap								
14a	FSM pupils - % making expected progress KS1-2 Reading	2	1	0	G	↑	Frances Craven	
14b	FSM pupils - % making expected progress KS1-2 Writing	90%	87%	84%	R	↓	Frances Craven	
14c	FSM pupils - % making expected progress KS1-2 Maths	91%	89%	90%	A	↑	Frances Craven	
15a	FSM pupils - % making expected progress KS2-4 English	85%	82%	82%	A	↔	Frances Craven	
15b	FSM pupils - % making expected progress KS2-4 Maths	54%	46%	43%	R	↓	Frances Craven	
16	School Action Plus pupils - % 5A*-C GCSEs including English & Maths	51%	43%	44%	R	↑	Frances Craven	
17a	School Action Plus pupils - % making expected progress KS1-2 reading	15%	7%	9%	R	↑	Frances Craven	
17b	School Action Plus pupils - % making expected progress KS1-2 writing	77%	75%	75%	A	↔	Frances Craven	
17c	School Action Plus pupils - % making expected progress KS1-2 maths	87%	85%	86%	A	↑	Frances Craven	
18a	School Action Plus pupils - % making expected progress KS2-4 English	70%	68%	73%	G	↑	Frances Craven	
18b	School Action Plus pupils - % making expected progress KS2-4 maths	35%	33%	31%	R	↓	Frances Craven	
19	Looked After Children - % 5A*-C GCSEs including English & maths	30%	25%	22%	R	↓	Frances Craven	
20a	Looked After Children - % making expected progress KS2-4 English	14%	9.1%	5.7%	R	↓	Frances Craven	
20b	Looked After Children - % making expected progress KS2-4 maths	No target set	-	31%	-		Frances Craven	
21	Looked after Children - % making expected 3 levels of progression KS2-4 Maths	No target set	-	26%	-		Frances Craven	

ECONOMY AND ENVIRONMENT

		Target	Benchmark	Q2	On Target	Direction of travel	Lead Officer	Notes
Maintaining and improving our roads								
1a	Percentage of Category 1A defects made safe within two hours.	98%	2012-2013: 98%	100%	G	↑	Mark Kemp	In response to an additional 1,648 (16% increase) in the number of reported defects in qtr2 13/14 in comparison to the same period last year, we continue to achieve above our target in the number of repairs completed within the required timeline
1b	Percentage of Category 1B defects repaired within 24 hours.	99%	2012-2013: 98%	100%	G	↑	Mark Kemp	
1c	Percentage of Category 2 defects repaired within 28 calendar days.	80%	2012-2013: 75%	93%	G	↑	Mark Kemp	
2	Number of highway defects (in comparison to same quarter in previous years)	Maintain levels	Q2 2012-2013: 10291	11939 16% increase	A	↑	Mark Kemp	
3	Public satisfaction with the highways service	50%	2011: 49%	49%	G	↔	Mark Kemp	2013 Results due in quarter 3
4a	Percentage of principle (A roads) network in need of structural (requiring capital spend) maintenance	5%	Annual indicator based on survey using nationally set methodology	5%	G	↔	Mark Kemp	2013 Results due in quarter 4
4b	Percentage of non-principle (B + C roads) network in need of structural maintenance	10%	Annual indicator based on survey using nationally set methodology	11%	G	↔	Mark Kemp	2013 Results due in quarter 4
4c	Percentage of unclassified roads in need of structural maintenance	15%	Annual indicator based on survey using nationally set methodology	15%	G	↔	Mark Kemp	2013 Results due in quarter 4
5	Percentage of highways maintenance schemes delivered against programme	80%	This figure will be based on progress against agreed definitive programme	89%	G	↔	Mark Kemp	Data reflects schemes constructed in quarter 1
6	Improve the traffic flow into Oxford (reducing congestion – measured in seconds per mile for the average weighted journey time)	339	Average speed (seconds) on key strategic routes in Oxford using ANPR technology	341	A	↓	Mark Kemp	
Protecting and enhancing the environment through strategy and infrastructure planning								
7	Percentage of minerals and waste applications decided within 13 weeks	70%	National Average 55%	45%	A	↓	Martin Tugwell	Data excludes September information
8	Percentage of Council's own development applications decided within 13 weeks	80%	-	100%	G	↑	Martin Tugwell	Data excludes September information
9	Percentage of major District Council applications responded to within deadline	80%	-	64%	R	↓	Martin Tugwell	Data excludes September information
Reducing the amount of waste going to landfill								
10	Percentage of household waste reused, recycled and composted across the county	61%	First Quartile – 1st	60%	A	↓	Mark Kemp	
Providing excellent customer experience through our customer service centre								
11	Customer Service advisors answer calls within 20 seconds	80%	Bucks C/C - 70% in 45 secs Cambs C/C - 70% in 20 secs Northants C/C - 80% in 20 secs	81%	G	↔	Graham Shaw	
12	Percentage of customers that telephone the customer service centre that hang up before the call could be answered	5%	Bucks C/C - 8% Cambs C/C - 15% Northants C/C – 5%	6%	A	↓	Graham Shaw	
13	Customer needs (phone, email, face to face, letters) are dealt with at the first point of call	80%	-	92%	G	↔	Graham Shaw	
14	Percentage of blue badge applications processed within 20 working days	95%	-	86%	A	↑	Graham Shaw	Overhaul of the Blue Badge process implemented during May. Strong improvement in performance since last quarter
15	Maintain a monthly average of 2500 for booked dial-a-ride journey's	Increasing	-	2832	G	↑	Graham Shaw	
16	Percentage of Social Care Assessments completed within 5 working days	90%	-	98%	G	↑	Graham Shaw	
17	Concessionary fare applications processed within 10 working days	95%	-	100%	G	↑	Graham Shaw	Process changes have delivered improved performance since last quarter
Effectively managing our property assets								
18	All capital programmes developed and delivered to time and budget	95%	-	88%	A	↓	Mark Kemp	
Contract Monitoring								
19	All contracts monitored within the agreed timescales	100%	-	100%	G	↔	Mark Kemp	
Financial Performance								
		Target	Based on position at end of Oct 2013 – Reported to Cabinet on 17 Dec 2013	On Target	Direction of travel	Lead Officer	Notes	
20	Forecast/actual expenditure for Commercial is in line with the latest agreed budget	< 2.0% of net budget	+£0.405m or +0.7%	Yes	Overspend has decreased since Q1	Mark Kemp	Mainly relates to Highways Maintenance and reflects an increase in the number of defects and gully emptying.	
21	Forecast/actual expenditure for Strategy & Infrastructure Planning is in line with the latest agreed budget	<2.0% of net budget	-£0.060m or -0.7%	Yes	Overspend has decreased since Q1	Martin Tugwell		
22	Forecast/actual expenditure for Oxfordshire Customer Services is in line with the latest agreed budget	< 2.0% of net budget	+£0.214m or +2.4%	Yes (*)	Overspend has decreased since Q1	Graham Shaw	**% is distorted as budget is net of recharges to other Directorates.	
24	Directorate Reserves (forecast as at 31 March 2014)	-	£6.718m	-	-	Huw Jones/Sue Scane	E&E directorate reserves are forecast to decrease by £7.238m during 2013/14.	
25	Number of 2013/14 budget virements requested requiring Council approval as they are a change in policy	-	0	-	n/a	Huw Jones/Sue Scane		
27	Planned savings assumed in the MTFP are expected to be achieved	100% achieved	82.8% achieved	No	increased from 78.7% for Q1	Huw Jones/Sue Scane	Where savings are forecast not to be achieved the Directorate is working to find alternatives. The on-going effect is being considered as part of the 2014/15 S&RP process.	

PUBLIC HEALTH

		Target	National Benchmark	Q2	On Target	Direction of travel	Lead Officer	Notes	
NHS Healthchecks									
1	Number of people offered a health check	19557	n/a	20329	G	↑	Val Messenger	-	
2	% uptake of health checks offered	50%	n/a	46%	A	↑	Val Messenger	Although still slightly below target this is a distinct improvement from the 41% uptake last quarter	
National Children's Measurement Programme									
4	% of all children measured in Reception	90%	n/a	93.5%	G	↔	Val Messenger	-	
5	% of all children measured in Year 6	90%	n/a	90.3%	G	↔	Val Messenger	-	
Sexual Health									
6a	Number of staff trained with Safeguarding training (GUM Services)	Level 2	90%	n/a	100%	G	↔	Val Messenger	-
		Level 3	90%	n/a	100%	G	↔		
6b	Number of staff trained with Safeguarding training (CASH Services)	Level 1	90%	n/a	100%	G	↔	Val Messenger	-
		Level 2	90%	n/a	82%	A	↔		
7	Percentage of appointments offered within 48 hours (GUM Services)	99%	n/a	99.9%	G	↔	Val Messenger	-	
8	Percentage of appointments where client is seen within 48 hours of first contact (GUM Services)	85%	n/a	86.1%	G	↓	Val Messenger	-	
Financial Performance									
		Target	Based on position at end of October 2013 – Reported to Cabinet on 17 December 2013	On Target	Direction of travel	Lead Officer	Notes		
9	Forecast/actual expenditure is in line with the latest agreed budget	< 2.0% of gross budget	-£0.778m or -3.1%	No (*)	Underspend has increased since Q1	Jonathan McWilliam	Funded by a ring-fenced grant. The underspend will be placed in the Grants and Contributions Reserve (Part of Cross Directorate reserves below) for use by Public Health in future years.		
10	Directorate Reserves (forecast as at 31 March 2014)	-	n/a	-	-	Jonathan McWilliam			
11	Number of 2013/14 budget virements requested requiring Council approval as they are a change in policy	-	0	-	-	Jonathan McWilliam			
12	Planned savings for 2013/14 assumed in the MTFP are expected to be achieved	n/a	n/a	n/a	n/a	Jonathan McWilliam	Public Health do not have any savings to achieve in 2013/14		

FIRE SERVICE

		Target	National Benchmark	Q2	On Target	Direction of travel	Lead Officer	Notes
1	Number of lives saved per year against the OFRS 10 year 365Alive target through our emergency response and preventative activity concerning fires and road traffic collisions.	37	n/a	35	G	↑	Stuart Garner	Already exceeded 10 year target
2	Amount of money saved to the economy per year from reductions in fires involving homes, business and road traffic collisions	£10,000,000	n/a	£11,324,264	G	↑	Stuart Garner	Already exceeded 10 year target
3	Number of citizens provided with safety advice / education per year	84,000	n/a	148,634	G	↑	Stuart Garner	Already exceeded 10 year target
4	Amount of time fire stations in Oxfordshire are available for emergency response	100%	n/a	91.8%	A	↓	Nigel Wilson	-
5	Percentage of vulnerable clients referred from Adult Social Care offered a Home Fire Risk Check	100%	n/a	-	-	-	Stuart Garner	Outturn not available until end of financial year
6	Percentage of Key Stage 4 students offered young driver awareness education programme within academic year	100%	n/a	-	-	-	Pete Cleary	Outturn not available until end of academic year

TRADING STANDARDS

		Target	2012/13 Benchmark	Q2	On Target	Direction of travel	Lead Officer	Notes
1	Money saved for consumers as a result of our interventions	n/a	£424,549	£21,140	A	↓	Richard Webb	Money saved this quarter is significantly less than the previous quarter. The money saved to date is £158,809, which remains below half the level of last year's benchmark.
2	Consumer Complaint workloads	New indicator	New measure	Priority 1 complaints closed- 67 Priority 2 complaints closed- 336	N/A	Priority 1: ↓ Priority 2: ↑	Richard Webb	
3	Success rate at resolving complaints	TBC	New measure	41%	N/A	↑	Richard Webb	
4	Consumer and business satisfaction levels (3 months in arrears)	-	Consumer 87% Business 96%	Consumer 86% Business NYA	G	-	Richard Webb	

IMPLEMENTATION OF COMMUNITY LIBRARY MODEL

		Target	National Benchmark	Q2	On Target	Direction of travel	Lead Officer	Notes
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Number of community libraries fully implemented	21 (by April 2015)	n/a	0	G	↔	Karen Warren	-
Number of community libraries in negotiation period	-	n/a	11	G	↑	Karen Warren	Risen from 8 libraries in Q1

CORPORATE FINANCIAL PERFORMANCE:

		Target	Based on position at end Oct 2013 Reported to Cabinet on 17 Dec 2013	On Target	Direction of travel	Lead Officer	Notes
1	Forecast/actual expenditure for the Council is in line with the latest agreed budget	< 2.0% of net budget	+£4.549m or +1.1%	Yes	Overspend has reduced since Q1	CCMT	
2	Cross Directorate Reserves (forecast as at 31 March 2014)	-	£8.763m	-	-	CCMT	Includes the Grants and Contributions Reserve, Vehicle and Equipment Reserve and the ICT Projects Reserve. The forecast balance at March 2014 includes £3.351m Dedicated Schools Grant.
3	Corporate Reserves (forecast as at 31 March 2014)	-	£5.758m	-	-	Lorna Baxter	Forecast balance at 31 March 2014 relates to the Efficiency Reserve which will be used to support the Medium Term Financial Plan.
4	Capital Reserves (forecast as at 31 March 2014)	-	£27.745m	-	-	Lorna Baxter	Will be used to finance capital expenditure in future years.
5	Cash Flow Reserves (forecast 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	Forecast/actual general balances as a proportion of the original gross budget	-	£15.631m or 1.7%	-	n/a	Lorna Baxter	
7	Forecast/actual revenue reserves as a proportion of the original gross budget	-	£108.037m or 12.0%	-	n/a	Lorna Baxter	
8	Capital programme use of resources	90%	105% (*)	Yes	Use of resources was 99% in Q1	Huw Jones/Sue Scane	(*) Additional schemes have been added to the programme in 2013/14.
9	Capital programme expenditure realisation rate		22%	-	Committed spend has increased from 31% in Q1	Huw Jones/Sue Scane	Committed Spend is 50% of the forecast
Chief Executive's Office							
		Target	Based on position at end 7/2013 (Reported to Cabinet on 17.09.2013)	On Target	Direction of travel	Lead Officer	Notes
10	Forecast/actual expenditure is in line with the latest agreed budget	< 2.0% of net budget	-£0.171m or -0.8	Yes (*)	Overspend has reduced since Q1	Joanna Simons	*% is distorted as budget is net of recharges to other Directorates
11	Directorate Reserves (forecast as at 31 March 2014)	-	£2.307m	-	↓	Joanna Simons	Forecast to reduce by £0.589m by 31 March 2014.
12	Number of 2013/14 budget virements requested requiring Council approval as they are a change in policy	-	0	-	n/a	Joanna Simons	
13	Planned savings for 2013/14 assumed in the MTFP are expected to be achieved	100% achieved	100% achieved	Yes	-	Joanna Simons	