

PERFORMANCE SCRUTINY COMMITTEE – 25 SEPTEMBER 2014

BUSINESS MANAGEMENT AND MONITORING REPORT QUARTER 1 2014-2015

Report by Head of Policy, Maggie Scott

Introduction

1. This paper provides details of performance for quarter one (April – June 2014) for Performance Scrutiny Committee to consider. Performance dashboards are included at Annex 1 for information and discussion.
2. The key achievements this quarter are:
 - A reduction in delayed transfers of care that are the responsibility of the council – decrease of 22 people per day since the last quarter.
 - A reduction in the number of care home admissions, through increased support to people in their own homes (paragraph 5).
 - Continued high rates of eligible people on Self-Directed Support and reviews completed of service users.
 - Services for children in need of help and protection, children looked after and care leavers were rated 'good' across the board by Ofsted in June.
 - A steady increase in the proportion of pupils in good/outstanding primary schools (paragraph 13).
 - Significant improvements in repair rates for highways defects – an 18% rise since the last quarter, in repairs to defects that require attention within 28 calendar days (paragraph 17).
 - The Better Broadband Programme exceeding target (paragraph 18).
 - A fall in the total numbers of unemployed job seekers allowance claimants, bringing claimants to less than 4,000 – the first time since 2008 (paragraph 19).
3. The key issues this quarter are similar to those in quarter four (2013-14). Performance Scrutiny Committee are asked to take particular note of these nine issues;
 - The continued issues over reablement and delayed transfers of care (paragraphs 6,7,8).
 - An increase in the number of people waiting for an assessment or care package to start and proposed actions (paragraph 9).
 - A rise in the average time taken for agencies to start care packages (paragraph 10).
 - A steady rise in the number of children on repeat care plans (paragraph 11)
 - Keeping children safe – high levels of cases. Following previous increases in numbers of children on child protection plans there has

now been an increase in children looked after, which is now over 500 and the highest for over 10 years (paragraph 11).

- Increasing numbers of children being placed out of county (paragraph 12).
- An increase in persistence absence rate – now 2% above target (paragraph 14).
- Over 70% of S106 monies not identified in the confirmed / provisional programme (paragraphs 15,16).
- The performance of drug treatment and rehabilitation (paragraph 20).

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

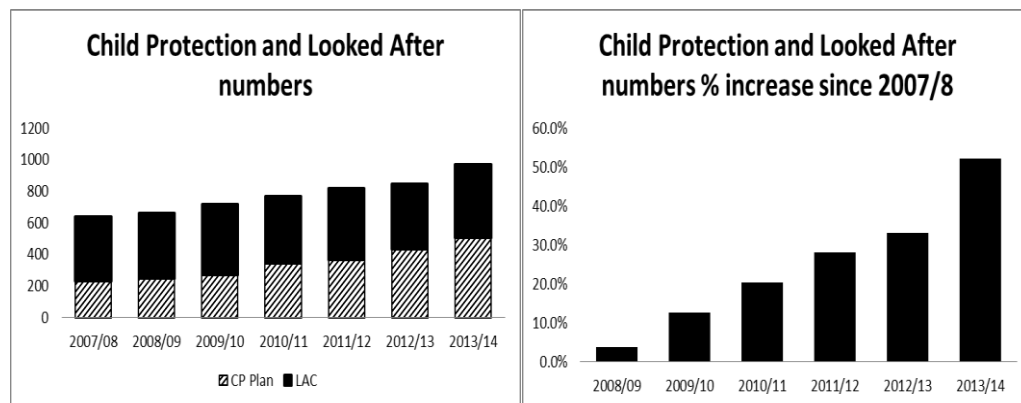
5. **Care home admissions** have reduced this quarter, from 626 people in 2013/14 or just over 12 a week to 117 people in the last quarter or 9 per week. This reduction is due to increases in the numbers of people are being supported in their own homes.
6. **Reablement** and delays in **transfer of care** remain an issue. While the numbers of delayed transfers of care that are the responsibility of the council is on target (see graph below), those that are of joint responsibility (primarily reablement) are still not on target. In the first three months of 2014/15 just 44% of people picked up from hospital were not picked up within the three days as required by the reablement contract. This has significantly affected transfers of care.
7. NHS Elect are reviewing the pathway out of acute hospital and specifically the way the supported hospital discharge service (a service run by acute hospitals in Oxfordshire to provide support when people need help leaving hospital) works with the reablement service. When a person leaves an acute hospital bed they will be supported initially by the supported hospital discharge service and then move to reablement. This should allow a smoother transition from hospital. The reablement service will then be able to focus on people delayed in community hospital beds and in the community.
8. Across health and social care, we want more people to use reablement, particularly from the community, as well as from the hospital pathway. Plans are in place to promote the service with GPs to ensure that when people call the council's health and social care team the advisors are aware of the potential of referring onto reablement. With the integration of Oxford Health community teams there will be a single point of access for GPs to community based services and Oxford Health will be able to review all referrals and see if they are suitable for reablement.
9. The number of people waiting for an **assessment** have risen (by almost 40%) this quarter. Contributing factors include high levels of sickness and vacancies, high numbers of institutional safeguarding investigations, changes in care providers and increased complexity of cases, including implementation

of the Mental Capacity Act. Cases on waiting lists continue to receive support while the formal assessment is completed, a major improvement plan is in place to make services more efficient and local action plans are in place to make better use of clinic's and staff to ease the pressure on waiting lists.

10. The time for an agency to start a **care package** has continued to rise this quarter. The median time is now 10 days (target 7 days). A contributing factor is the instability in the care provision market. To increase stability and strengthen the overall home care market block contracts are being set up where providers will have to meet targets to be awarded new business.

Children Education and Families

11. In terms of **keeping children safe**, the key issue remains high levels of cases. The number of children subject to a child protection plan or looked after has risen by over 50% since March 2008. There are now over 500 looked after children though the increase in looked after children has brought us in line with the rates in similar authorities. The increase in numbers has increased pressure on budgets.



The most marked rise in numbers is in the 1-4 year olds, which increased from 27 to 73 children in 2013/14. This reflects a more rigorous approach identifying chronic neglect in families and intervening earlier to improve outcomes for children. Work is underway to understand the reasons for this rise in numbers in conjunction with 'children on the edge of care' work.

12. The increase in numbers looked after has led to more children being placed out of county. The target is to reduce this to 50 or fewer, but the actual number has increased by 18 to 69. This rise can in part be attributed to the increasing need to place children subject to sexual exploitation out of county.

The County Council is currently implementing a placement strategy to create four new care homes for children and increase capacity for keeping children in-county.

PSC5

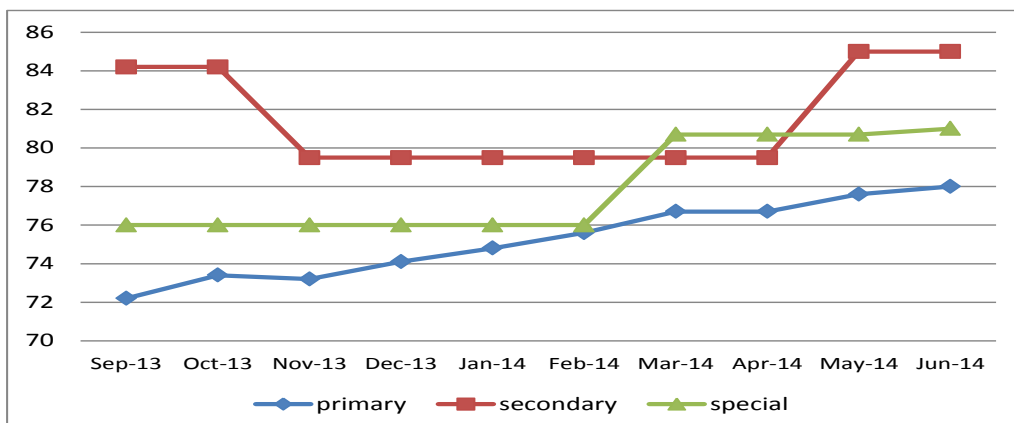
Placement Type	31/03/2013	31/03/2014	30/06/2014
OCC Foster Placement	7	6	6
IFA Foster Placement	50	60	55
Foster Placement - Relatives/Friends	4	14	21
Children's home/hostel	22	35	38
In lodgings, resi employment or living independently	2	0	3
Placed with own parents	1	3	2
Residential schools	2	8	7
Secure Unit	3	0	0
Other residential settings	3	2	5
Hostels and other supportive residential placements	0	0	1
Total placed out of County	94	128	138
Total number of Looked After Children	416	463	489
Percentage of Looked After Children placed out of County	22.6%	27.6%	28.2%

The long term strategy is to reduce demand for statutory services by integrating early help and statutory work to support vulnerable children and families. Vulnerable children and families will then be offered support as soon as possible and this intervention should reduce the numbers needing statutory services.

13. **Educational attainment** has seen improvement this reporting period. There is a steady increase in the proportion of pupils in good/outstanding primary schools since the start of the academic year. In March 2014, 12 schools (9 primary and 3 secondary) were judged as inadequate by Ofsted. This has now decreased by 1 secondary school meaning, we are one step closer to the target of less than 10 schools judged inadequate, throughout the county, by the end of the 13/14 academic year.

The proportion of Oxfordshire schools that are outstanding remains much lower than the national average (10% of Oxfordshire primary schools and 15% of Oxfordshire secondary schools, compared with 17% and 22% nationally).

% pupils in good / outstanding schools



14. Measures demonstrating the council's performance with regard to **closing the gap of educational attainment** are less of a concern this quarter. The proportion of young people who are not in education, employment or training is lower than it has been for a number of years. The number of permanent exclusions continues to be lower than for the same period last year, although are still not quite on target. The persistence absence rate for looked after children is slightly higher than last year (5.3% compared to 4.7%) and relates to 8 pupils. In order to improve attendance at school, the absence strategy has been reviewed and a new attendance policy developed. In addition the attendance team has been reorganised in order to focus on early intervention as well as prosecutions.

Environment and Economy

15. Of the £60m held in the identified **s106 monies**, a total of £17.4m (29%) is currently committed to schemes in the Capital programme. The remaining £42.6m of held developer contributions relates to schemes which the County fully intend to deliver using developer contributions such as the building of new schools in the School Growth portfolio, but these are not reflected in the indicator.
16. The remaining developer contributions (i.e. those amounts not specifically tied to use within the existing Capital Programme) are held towards infrastructure, the delivery of which may also rely on other contributions, which although secured are not yet held. The individual amounts of contributions are committed to schemes in line with the Capital Strategies (transport and non-transport) through the Capital Governance framework. The use of the contributions are in large part dictated by the provisions within the individual agreements from which the contributions were received. The S106 contributions are held within the Council's funds and reported separately as per the Statement of Accounts; all contributions held are individually referenced to their source S106 agreement and the type of infrastructure for which the contributions were secured. In some agreements there are longstops (dates by when contributions should be spent, otherwise they may be liable to repayment) which again are individually monitored to minimise the risk of repayment.
17. Significant improvement has been made in repairs to **highways defects** this quarter. While repairs within 28 days did fall below target for May and June, the overall target for the quarter is 18% up on the previous quarter. Skanska have significantly increased the work force numbers, resulting in outstanding defects falling to more manageable levels.
18. The Better **Broadband Programme** has performed above both the Implementation Plan (total properties receiving) and the Intervention Area programme (County Council target) this quarter. The target of 6,968 properties accessing broadband has been exceeded by 717 properties.

19. Oxfordshire now has the lowest rate of unemployed **Job Seeker Allowance claimants** than any other county in the country. The total number of Oxfordshire claimants has fallen below 4,000 for the first time since June 2008, bringing the Job Seekers Allowance rate below 1%. Of those claiming Job Seekers Allowance, 14.2% are aged 24 or under and 15.2% are aged 50 and above.

Public Health

20. The performance of **drug treatment and rehabilitation** is a concern this quarter, with the number of opiate and non-opiates users successfully completing treatment lower than the desired target. Through the introduction of the Public Health Outcome Framework the performance measure has changed from counting drug users safely supported in services to counting those who successfully complete treatment. In addition the targets have recently been rebased nationally so Public Health are adjusting the local figures to reflect this. Public Health have always been good at looking after drug users and getting high numbers of them into treatment services, but the service providers have not been able to demonstrate that they have been as successful as other places in the country at successful completions of treatment. Poor current performance in Oxfordshire is being addressed with a comprehensive recovery plan. The Public Health team has called on Public Health England to support them in ensuring that system wide action plans are developed and implemented to improve performance.

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.**

MAGGIE SCOTT
Head of Policy

Contact Officer: Jo Godwin, Policy and Performance Officer x5723

September 2014

ANNEX 1

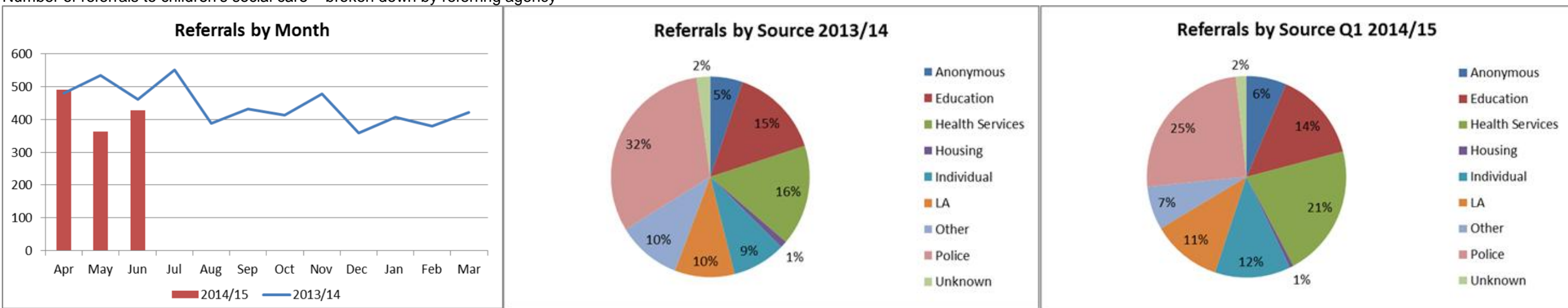
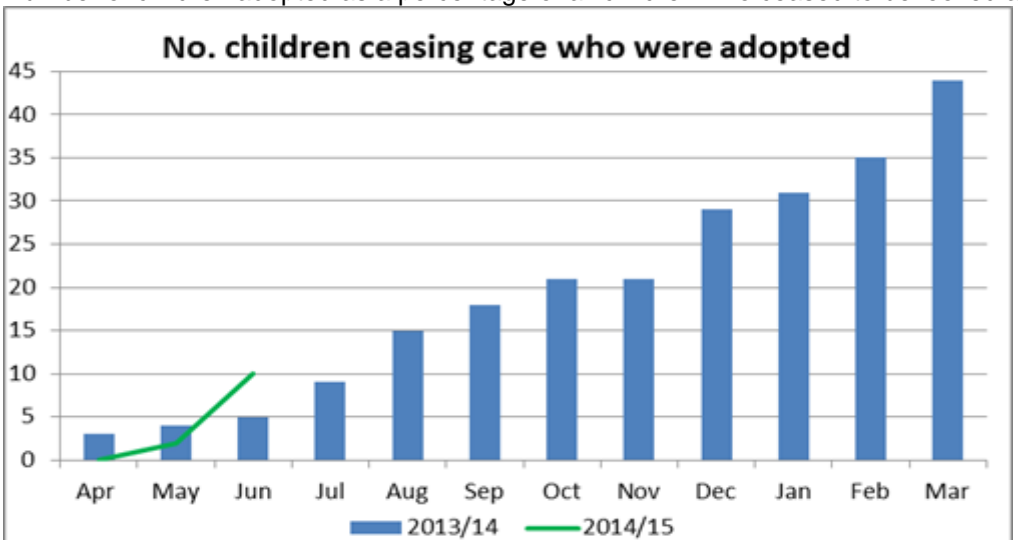
ADULT SOCIAL CARE

		Success Indicator																																																																																												
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Supporting People to live at home as long as possible		<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>RAG Rating</th> </tr> </thead> <tbody> <tr> <td>546</td> <td>Y</td> <td>626</td> <td>117</td> <td style="background-color: green;">G</td> </tr> </tbody> </table>	Target	Cumulative Target Y/N	2013/14 Year End Position	Q1	RAG Rating	546	Y	626	117	G																																																																																		
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Waiting Lists	12	Reduce the number of people not receiving a service who are waiting for more than 28 days for an assessment								
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		Success Indicator	Target	Cumulative Target Y/N	2013/14 Year End Position	Q1	Q2	Q3	Q4	RAG Rating
	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				R
Support to Carers	14	Increase the number of carers known and supported through Council funding	17,000	N	15,474	15,723				A
	15	Increase the number of carers accessing emergency support through Council funding	3,880	N	3,234	3,346				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				G

		Success Indicator	Target	Financial Monitoring Report position at end of May 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	+£3.950m or +2.1%	No	Includes a forecast overspend of £2.860m on the Learning Disability Pooled budget.
	18	Forecast expenditure Fire and Rescue and Community Safety is in line with the latest agreed budget	<2.0% of net budget	-£0.098m or -0.3%	Yes	
	19	Forecast Pooled Budget Reserves as at 31 March 2015	-	£4.017m	-	£4.017m at 1 April 2014 with further contribution of £0.459m held in the Grants & Contributions reserve. Expected to reduce by year end but will be updated later in the year.
	20	Other Directorate Reserves (forecast as at 31 March 2015)	-	£0.657m	-	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	-	0	-	
	22	Planned savings for 2014/15 assumed in the MTFP are forecast to be achieved	100% achieved	91% achieved	No	There is a risk that a saving of £1.300m relating to the Learning Disabilities Pool will not be achieved. Where savings are not expected to be achieved the impact will be managed within the overall outturn position for 2014/15. Any on-going effects will be considered as part of the 2015/16 S&RP process.

CHILDREN EDUCATION & FAMILIES 2014/15

		Success Indicator												
Keeping Children Safe	1	Number of referrals to children's social care – broken down by referring agency 												
		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%					R
	3	No child protection plan cases without an allocated social worker				0	N	0	0					G
	4	No looked after children cases without an allocated social worker				0	N	0	0					G
	5	At least 98% of child protection reviews completed on time				98%	Y	96.9%	99.1%					G
	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%	85.6%					A
	7	90% of visits to looked after children completed in line with the plan				90%	N	88.5%	90%					G
	8	% of children who go missing from home on two or more occasions				No target set monitoring only	Y	15.3%	9.7%					Monitoring only
	9	Number of children subject to both child protection plans and being looked after				No target set monitoring only	N	23	27					Monitoring only
		Success Indicator												
	10	Number of children adopted as a percentage of all children who ceased to be looked after 												

PSC5

	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				R
Raising Attainment	12a % of children attending primary schools judged good or outstanding by OFSTED	75%	Y	73%	78%				G
	12b % of children attending secondary schools judged good or outstanding by OFSTED	87%	Y	87%	85%				A
	12c % of children attending special schools judged good or outstanding by OFSTED	81%	Y	76%	81%				G
	13 Number of schools judged inadequate by OFSTED	<10	Y	10	11				A
	14 % Children's Centres that are judged good or outstanding by OFSTED	75%	Y	73%	75%				G
Closing The Gap	15a Primary school persistent absence rate	3%	Y	3%	2.9%				A
	15b Secondary school persistent absence rate	7%	Y	7%	6.9%				A
	16a Primary Schools - Number of Permanent exclusions	<9	Y	9	9				G
	16b Secondary Schools - Number of Permanent exclusions	27	Y	36	13				G
	17a Primary Schools - Number of Fixed Term exclusions	383	Y	424	413				A
	17b Secondary Schools - Number of Fixed Term exclusions	1604	Y	2529	1635				Not rated, incomplete data
	18 Proportion of young people Not in Education, Employment or Training (NEET)	<4%	Y	4.7%	4.4%				G
	19 Proportion of young people whose NEET status is 'not known'	<8%	Y	11.8%	5.4%				G
	20 Reducing rate of first time entrants to criminal justice per 100,000 10-17 year olds	<24.7	Y	24.7	2.8				G
	21 Looked after children overall absence rate	3%	Y	4%	3.3%				A
22 Looked after children persistent absence rate	3%	Y	4%	5.3%				R	
23 % Troubled Families officially turned around according to national measure	80%	Y	55%	N/A data recorded every 6mths					Not rated, no data this quarter

	Success Indicator	Target	Financial Monitoring Report position at end of May 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	+£0.676m or +1.4%	Yes	Includes +£1.220m forecast overspend on Home to School Transport. In the longer run the intention is that this will be addressed through the Route Efficiency programme and 'nearest school' policy.
	25 Forecast expenditure for children's social care is in line with the latest agreed budget	<2.0% of net budget	+£4.538m or +9.5%	No	Includes an overspend of +£3.020m on external placements due to increase in the number and cost of support days.
	26 Forecast expenditure for Children, Education & Families central costs is in line with the latest agreed budget	<2.0% of net budget	-£0.047m or -0.8%	Yes	
	27 School Reserves (forecast as at 31 March 2015)	-	£25.444m	-	School balances were £25.444m as at 1 April 2014. These are expected to reduce to academy conversions and will be updated to reflect forecast surpluses held by LEA maintained schools later in the year.
	28 Forecast Directorate Reserves as at 31 March 2015	-	£2.488m	-	£3.221m of the £5.709m held in reserve on 1 April 2014 is expected to be used to support on-going projects and pressures in the directorate. These include school improvement projects and the Thriving Families project.
	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% achieved	No	All savings are expected to be achieved other than £0.150m relating to All Rights Exhausted clients. Where savings are not expected to be achieved the impact will be managed within the overall outturn position for 2014/15. Any on-going effects will be considered as part of the 2015/16 S&RP process.

CHILDREN EDUCATION & FAMILIES
ACHIEVEMENTS AND ATTAINMENT INDICATORS REPORTED ANNUALLY
(Attainment data will be available in January)

	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%		
2	KS1 - % level 2b+ reading	86%	n/a	81%		
3	KS1 - % level 2+ reading	90%	n/a	89%		
4	KS1 - % level 2b+ writing	87%	n/a	86%		
5	KS1 - % level 2b+ maths	93%	n/a	93%		
6	KS2 - % level 2+ reading, writing, maths	80%	n/a	78%		
7	Oxfordshire's rank nationally for KS2 level 4+ reading, writing, maths	Top or 2nd quartile	n/a	2nd quartile (39th)		
8	% making expected 2 levels of progression KS1 - reading	91%	n/a	90%		
9	% making expected 2 levels of progression KS1 - writing	93%	n/a	93%		
10	% making expected 2 levels of progression KS1 - maths	90%	n/a	89%		
11	Number of primary schools below KS2 Floor Standard	<5	n/a	7		
12	KS4 - % 5 A*-C GCSEs including English and maths	63%	n/a	61%		
13	Oxfordshire's rank nationally for KS4 – 5 A*-C inc English and maths	2nd quartile	n/a	3rd quartile (80th)		
14	% making expected 3 levels of progression KS2-4 English	72%	n/a	71%		
15	% making expected 3 levels of progression KS2-4 maths	73%	n/a	72%		
16	Number of secondary schools below KS4 Floor Standard	0	n/a	0		

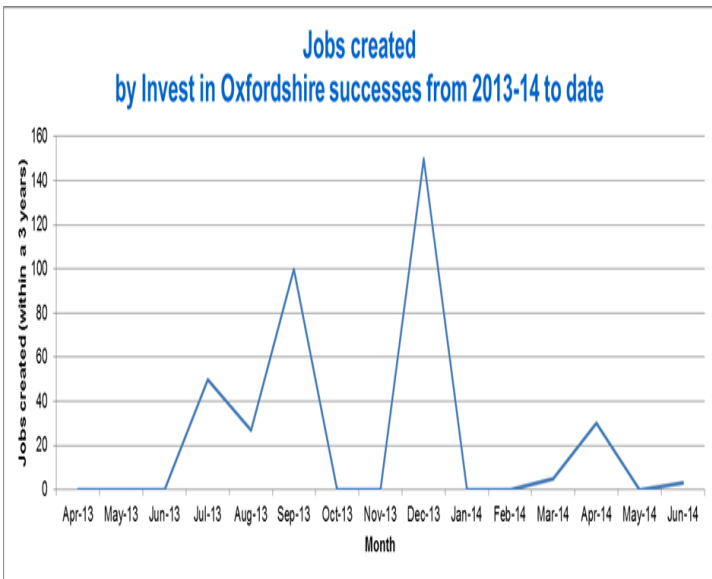
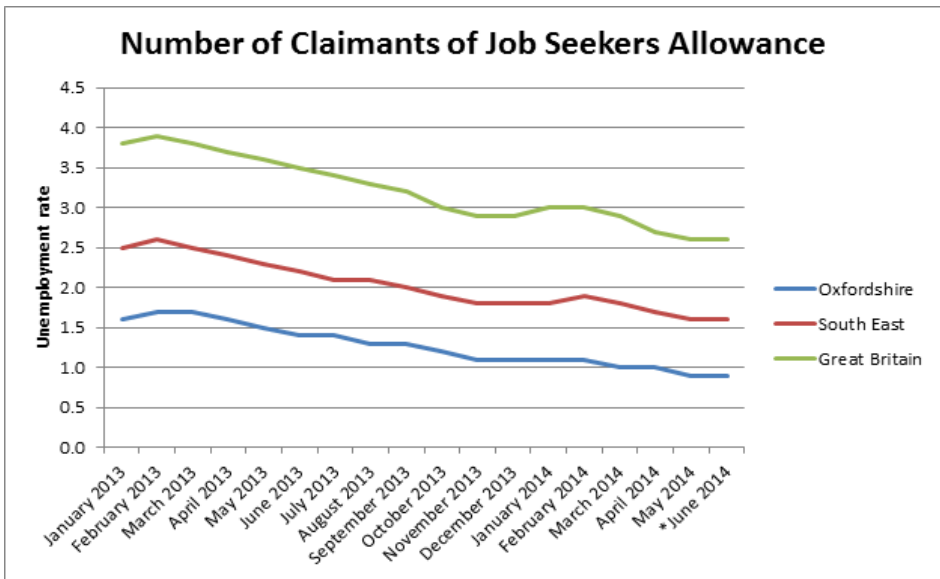
ADDITIONAL INDICATORS TO BE REPORTED TO EDUCATION SCRUTINY ANNUALLY

	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%		
18	FSM pupils - % making expected progress KS1-2 writing	91%	n/a	89%		
19	FSM pupils - % making expected progress KS1-2 maths	85%	n/a	82%		
20	FSM pupils - % making expected progress KS2-4 English	54%	n/a	43%		
21	FSM pupils - % making expected progress KS2-4 maths	51%	n/a	45%		
22	School Action Plus pupils - % 5 A*-C GCSEs including English and maths	15%	n/a	10%		
23	School Action Plus pupils - % making expected progress KS1-2 reading	77%	n/a	75%		
24	School Action Plus pupils - % making expected progress KS1 writing	87%	n/a	86%		
25	School Action Plus pupils - % making expected progress KS1- 2 maths	74%	n/a	73%		
26	School Action Plus pupils - % making expected progress KS2-4 English	35%	n/a	33%		
27	School Action Plus pupils - % making expected progress KS2-4 maths	30%	n/a	24%		
28	Looked After Children - % Level 4+ reading, writing, maths	50%	n/a	46%		
29	Looked After Children - % making expected progress KS-2 reading	61%	n/a	91%		
30	Looked After Children - % making expected progress KS-2 writing	61%	n/a	100%		
31	Looked After Children - % making expected progress KS -2 maths	61%	n/a	91%		
32	Looked After Children - % 5 A*-C GCSEs including English & maths	15%	n/a	supressed		
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		
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		

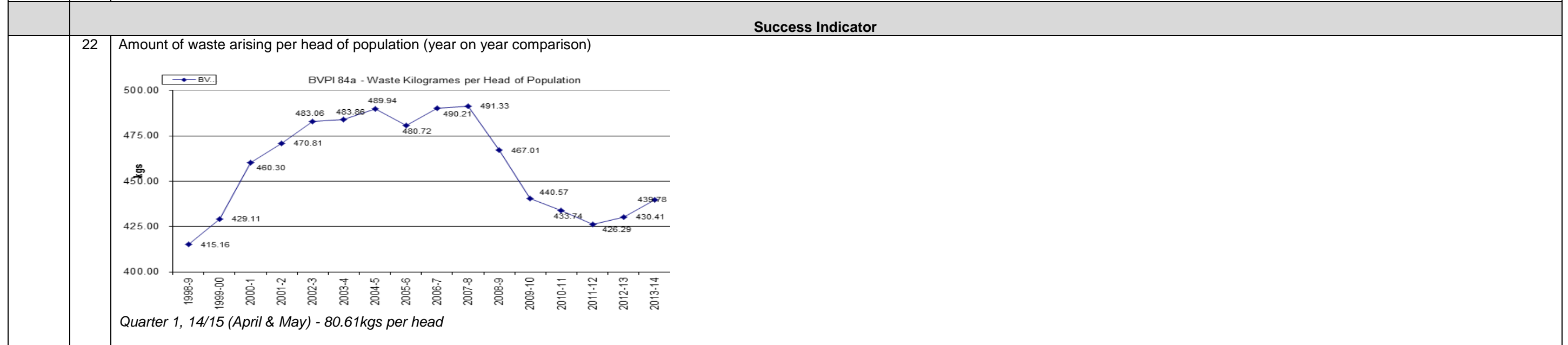
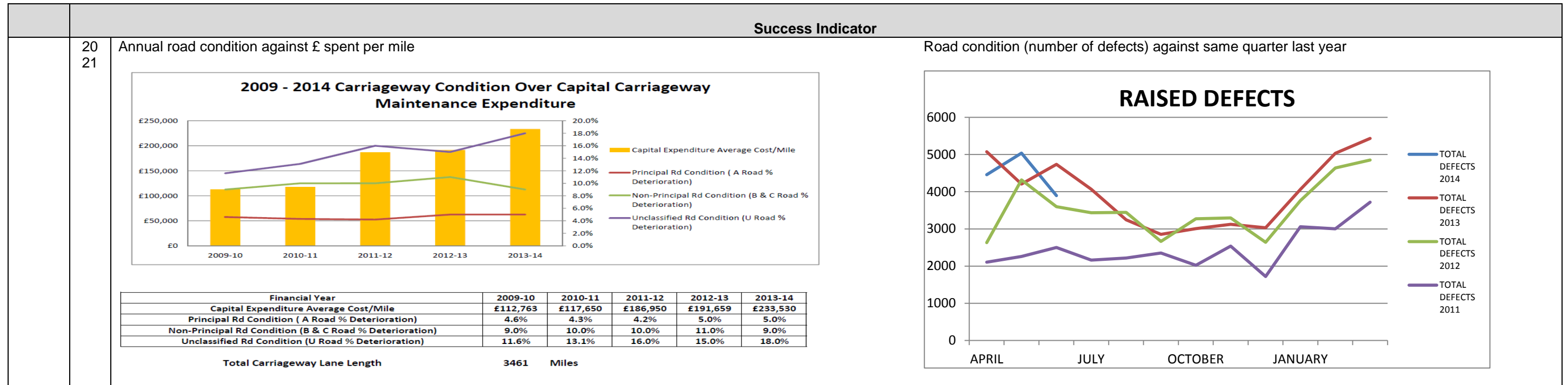
ECONOMY & ENVIRONMENT

	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)	1,845 (16-23 yr olds)	Y	1,720 (16-23yr olds) (2012/13)	1,410 (16-23 yr olds Aug 13-Jan 14)			G
	2	Achieve 120 inward investment enquiries through Invest in Oxfordshire	120	Y	148	61			G
	3	70% of mineral and waste applications determined within 13 weeks	70%	Y	67%	86%			G
	4	80% of major District Council applications responded to within the agreed deadline	80%	Y	80%	88%			G
	5	Monies secured in S106/S278 agreements as a % of requirements identified through the Single Response process	80%	Y	96%	86%			G
	6	% of S106 monies held, the use of which is identified in confirmed/provisional programme	75%	Y	86%	29%			R
	7	Deliver £21m of City Deal spend by 2016 by spending against agreed indicative spend profile	£21m	Y	£1m	£0.481m			A
Commercial	8	98% of highway defects posing an immediate risk of injury repaired within 24 hours	98%	N	98.8%	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%			G
	10	Maintain a minimum 50% public satisfaction rate with the highways service	50%	N	50.2%	50.2%			G
	11	At least 61% of household waste is reused, recycled or composted	61%	Y	59.5%	63.2% (to May 2014)			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			A
	13	Achieve 80% satisfaction on customer satisfaction surveys received in relation to the facilities and property contract	80%	N	new measure	77%			A
Oxfordshire Customer Services	14	At least 80% calls answered within 20 seconds	80%	Y	83%	86%			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			N/A
	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			N/A
	17	Number of properties that have access to super-fast broadband	Q1: 6,968 2014/15: 48,942	Y	new measure	7,685			G

Success Indicator

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

*Rates for June are estimates



Success Indicator		Target	Financial Monitoring Report position at end of May 2014	On Target	Notes
23	Forecast expenditure for Commercial is in line with the latest agreed budget	<2.0% of net budget	+£0.100m or +0.2%	Yes	
24	Forecast expenditure for Strategy & Infrastructure is in line with the latest agreed budget	<2.0% of net budget	+£0.199m or 2.3%	No	
25	Forecast expenditure for Oxfordshire Customer Services is in line with the latest agreed budget	<2.0% of net budget	-£0.034m or -0.4%	Yes	
26	Forecast Directorate Reserves as at 31 March 2015	-	£7.123m	-	Reserves are forecast to decrease by £3.164m during 2014/15. This reflects the use of one-off funding for various projects and the use of the On-Street Parking Account as defined by statute.
28	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	100% achieved	Yes	

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				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				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				G
4	Fire stations in Oxfordshire are available for emergency response 100% of the time	100%	Y	92.01%	90.84%				A

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%		15.2%	Data not available until Q3				N/A
	2 % of primary school children classified as obese in Reception	<7%		6.4%	Data not available until Q3				N/A
Health checks	3 % of people offered a health check who have taken up the offer	65%	Y	45.9%	41.5%				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				A
Smoking Cessation	5 Support 3800 people to become '4 week quitters' per annum	3800		3622	Data not yet available				N/A
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%				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%				R

	Success Indicator	Target	Financial Monitoring Report position at end of May 2014	On Target	Notes
Financial Performance	23 Forecast expenditure is in line with the latest agreed budget	<2.0% of net budget	-£0.363m or -1.4%	Yes	Funded by a ring-fenced grant of £26.086m in 2014/15. Any underspend would be placed in the Grants and Contributions Reserve to be used in 2015/16.
	26 Forecast Directorate Reserves as at 31 March 2015	-	n/a (*)	-	(*)2013/14 underspend held in Grants and Contributions Reserve.
	28 Number of 2014/15 budget virements requested requiring Council approval as they were a change in policy	-	0	-	
	30 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				G
2	100% of inspections completed of high risk businesses as identified at the start of the year	100%	Y	new measure	27.5%				G

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				G
2	Number of community libraries in negotiation period	0	Y	14	9				G

ADDITIONAL FINANCIAL PERFORMANCE

	Success Indicator	Target	Financial Monitoring Report position at end of May 2014	On Target	Notes
CORPORATE					
1	Forecast expenditure for the Council is in line with the latest agreed budget	< 2.0% of net budget	+£9.099m or +2.2%	No	
2	Cross Directorate Reserves (forecast as at 31 March 2015)	-	£13.242m	-	Includes the Grants and Contributions Reserve (£9,436), Vehicle and Equipment Reserve (£2,396) and the ICT Projects Reserve (£1,410m). Forecast includes £4.240m Dedicated Schools Grant.
3	Corporate Reserves (forecast as at 31 March 2015)	-	£3.466m	-	Carry Forward and Efficiency Reserves.
4	Capital Reserves (forecast as at 31 March 2015)	-	£30.369m	-	Will be used to finance capital expenditure in future years.
5	Cash Flow Reserves (forecast as at 31 March 2015)	-	£5.432m	-	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	-	£11.921 or 1.4%	-	£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	-	£98.654m or 11.3%	-	
8	Capital programme use of resources compared to programme agreed in February 2014	90%	107%	Yes	
9	Capital programme expenditure realisation rate		-5%	-	Committed spend was 37% of the forecast at the end of May 2014. Expenditure realisation reflects adjustments for capital creditors at the end of 2013/14.
10	Year to date debtor invoices outstanding - General	33 days	37 days	-	Target as per Financial Strategy. Performance impacted by changing health payment arrangements.
11	Year to date debtor invoices outstanding - Social Care Clients	62 days	61 days	-	Target as per Financial Strategy
12	Percentage of debtor invoices cleared in 90 days	97%	97%	-	Target as per Financial Strategy
13	Treasury Management Indicators – Average Interest Rate achieved (In - House) compared to Treasury Management Budgeted Rate	0.80%	0.775%	Yes	Benchmark rate for 3 month LIBID is 0.408%
14	Treasury Management Indicators – Average Annualised Return achieved compared to Benchmark Rate (*) (Pooled Fund)	3.00%	3.67%	Yes	(*)Composite of 7 Day LIBID, 7 Day LBID + 50BPS, BofA Merrill Lynch 1-10 Year Non-Gilt Index & BofA Merrill Lynch Euro High Yield ex Financial Index (GBP Hedged).
CHIEF EXECUTIVE'S OFFICE					
1	Forecast expenditure is in line with the latest agreed budget	<2.0% of net budget	-£0.161m or -0.8%	Yes	
2	Forecast Directorate Reserves as at 31 March 2015	-	£2.499m	-	Includes £1.506m Cultural services reserves and £0.675m to be used for refurbishing Registration Service buildings and facilities.
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	89% achieved	No	The community library model saving of £0.130m is not expected to be achieved in full until April 2015.