

## CABINET – 21<sup>st</sup> APRIL 2015

### BUSINESS MANAGEMENT AND MONITORING REPORT QUARTER 3 2014-2015

Report by Head of Policy, Maggie Scott

#### Introduction

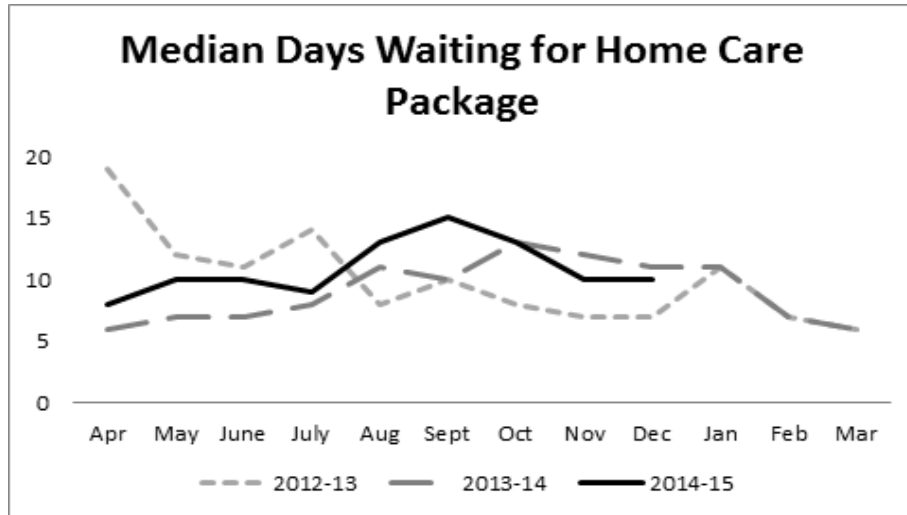
1. This paper provides details of performance for quarter three (October – December 2014) for Cabinet to consider. Performance dashboards are included at Annex 1 for information and discussion.
2. The **key achievements** this quarter are;
  - Improvements in assessments waiting list targets (paragraph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

## Key Performance Issues

4. This section discusses the key performance issues that arise from the performance dashboards. The dashboards can be found in Annex 1.

### **Adult Social Care**

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



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

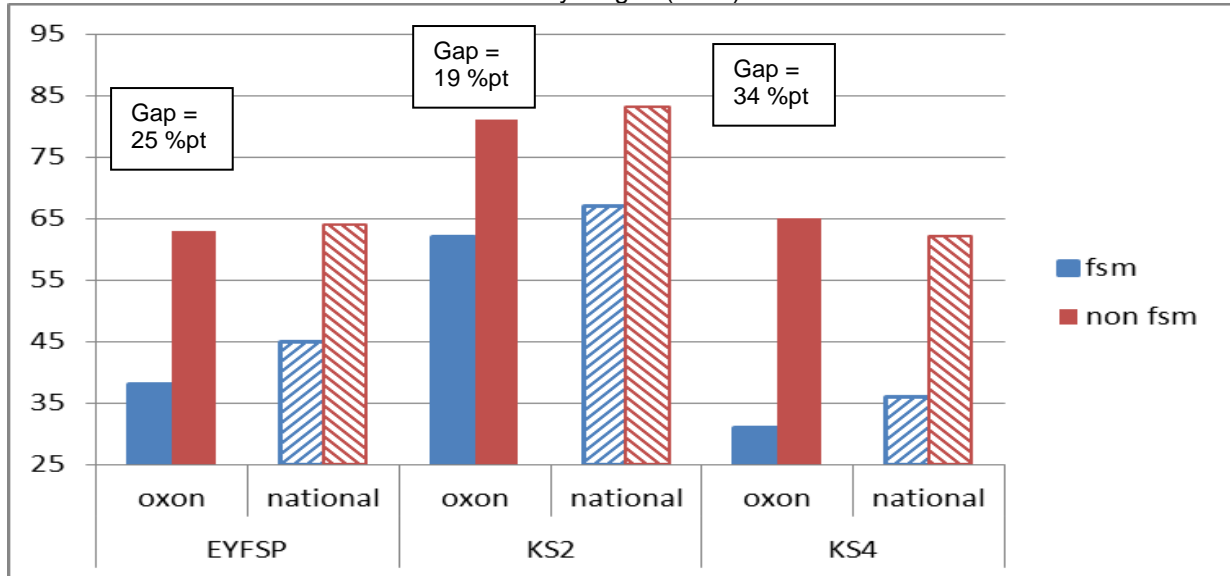
### **Children Education and Families**

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

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

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

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



### Environment & Economy

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

### Oxfordshire Fire & Rescue Service

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

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

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

### **Public Health**

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

### **RECOMMENDATION**

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

MAGGIE SCOTT  
HEAD OF POLICY

**Contact Officer:** Eira Hale, Policy and Performance Officer x3969

ANNEX 1

ADULT SOCIAL CARE

		Success Indicator																																											
Safeguarding	1	Number of safeguarding alerts (no target, monitoring only) <p><b>1. Number of Adult Safeguarding Alerts</b></p>																																											
	2	Reduce the number of older people permanently placed in a care home and funded by the local authority to 10.5 per week or fewer (Better Care Fund Metric) <table border="1"> <thead> <tr> <th>Target</th> <th>Cumulative Target Y/N</th> <th>2013/14 Year End Position</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>RAG Rating</th> </tr> </thead> <tbody> <tr> <td>546</td> <td>Y</td> <td>626</td> <td>117</td> <td>324</td> <td>445</td> <td>A</td> </tr> </tbody> </table> <p><b>2. The number of older people permanently placed in a care home funded by the local authority</b></p>								Target	Cumulative Target Y/N	2013/14 Year End Position	Q1	Q2	Q3	RAG Rating	546	Y	626	117	324	445	A																						
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11	<table border="1"> <tbody> <tr> <td>Reduce delayed transfers that are the responsibility of social care (Better Care Fund Metric)</td> <td>1064 days per month (35 people per day on average)</td> <td>Y</td> <td>1703 days per month (56 people per day on average)</td> <td>1040 (34 people per day)</td> <td>1134 (37 people per day)</td> <td>1130 (37 people per day)</td> <td></td> <td>A</td> </tr> <tr> <td>Reduce delayed transfers that are the responsibility of both social care and both (social care &amp; health) (Better Care Fund Metric)</td> <td>408 days per month (13 people per day on average)</td> <td>Y</td> <td>782 days per month (26 people per day on average)</td> <td>685 days (22 people per day)</td> <td>707 days (23 people per day)</td> <td>690 days (23 people per day)</td> <td></td> <td>R</td> </tr> </tbody> </table>								Reduce delayed transfers that are the responsibility of social care (Better Care Fund Metric)	1064 days per month (35 people per day on average)	Y	1703 days per month (56 people per day on average)	1040 (34 people per day)	1134 (37 people per day)	1130 (37 people per day)		A	Reduce delayed transfers that are the responsibility of both social care and both (social care & health) (Better Care Fund Metric)	408 days per month (13 people per day on average)	Y	782 days per month (26 people per day on average)	685 days (22 people per day)	707 days (23 people per day)	690 days (23 people per day)		R																			
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		Success Indicator								
Waiting Lists	12	Reduce the number of people not receiving a service who are waiting for more than 28 days for an assessment 								
		Success Indicator	Target	Cumulative Target Y/N	2013/14 Year End Position	Q1	Q2	Q3	Q4	RAG Rating
	13	For packages in the community, reduce the average time for an agency to start care from referral	7 days	Y	9 days	10 days	13 days	11 days		R
Support to Carers	14	Increase the number of carers known and supported through Council funding	17,000	N	15,474	15,723	15,843	16,039		A
	15	Increase the number of carers accessing emergency support through Council funding	3,880	N	3,234	3,346	3,440	3,571		A
Providing Information to all	16	1800 people to receive information and advice about areas of support as part of community information networks in 14/15	1800	Y	New measure	466	1,284	n/a		G

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



CHILDREN EDUCATION & FAMILIES 2014/15

Success Indicator										
Keeping Children Safe	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%	7.5%	5.7%	G	
	3	No child protection plan cases without an allocated social worker	0	N	0	0	0	0	G	
	4	No looked after children cases without an allocated social worker	0	N	0	0	0	0	G	
	5	At least 98% of child protection reviews completed on time	98%	Y	96.9%	99.1%	96.30%	93.6%	A	
	6	90% of visits to children on child protection plan completed in line with the plan and within the Council's 28 day standard	90%	N	82.3%	83.3%	81.70%	83.1%	A	
	7	90% of visits to looked after children completed in line with the plan	90%	N	88.5%	90%	91.6%	94.5%	G	
	8	% of children who go missing from home on two or more occasions	No target set monitoring only	Y	15.3%	9.7%	15.7%	17.1%	Monitoring only	
9	Number of children subject to both child protection plans and being looked after	No target set monitoring only	N	23	27	20	20	Monitoring only		
Success Indicator										
Number of children adopted as a percentage of all children who ceased to be looked after										

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

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

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

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

**ADDITIONAL INDICATORS TO BE REPORTED TO EDUCATION SCRUTINY ANNUALLY**

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

**ENVIRONMENT & ECONOMY**

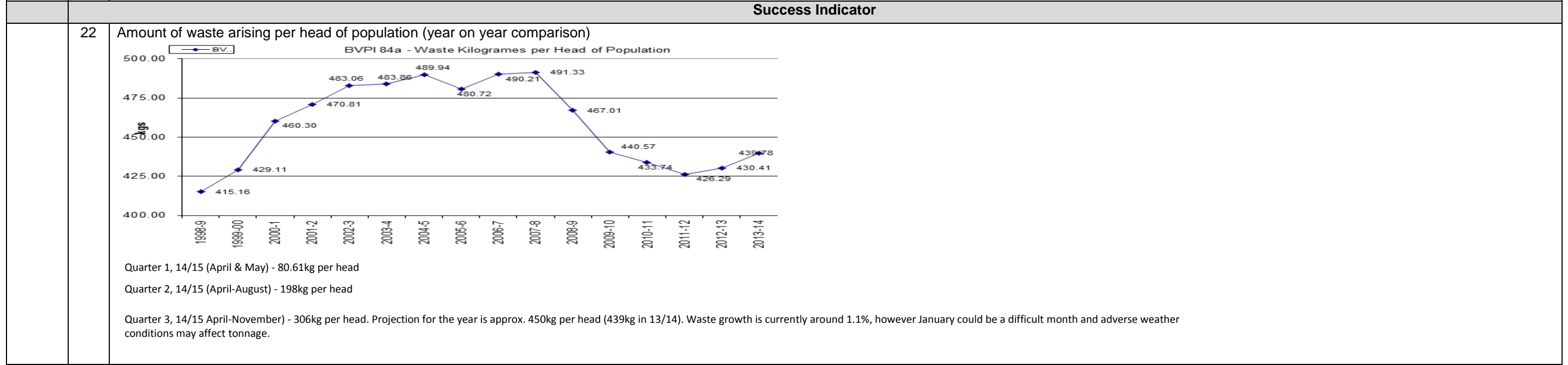
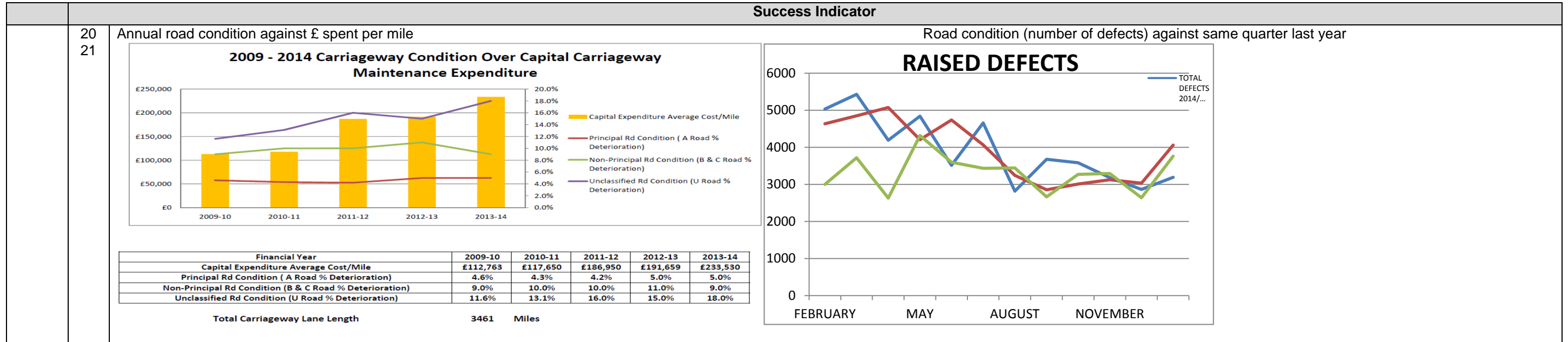
	Success Indicator	Target	Cumulative Target Y/N	2013/14 Year End Position	Q1	Q2	Q3	Q4	RAG Rating	
Strategy & Infrastructure Planning	1	Increase the number of apprenticeship placements by 125 to contribute to City Deal target of 525 additional apprenticeships by March 2017 (against baseline of 2013/14)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

**Success Indicator**

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

**Jobs generated through Invest in Oxfordshire 2014/15**

**Number of Claimants of Job Seekers Allowance**



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



## OXFORDSHIRE FIRE &amp; RESCUE

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

## PUBLIC HEALTH

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

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

## TRADING STANDARDS

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

## LIBRARY SERVICE

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

## ADDITIONAL FINANCIAL PERFORMANCE

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