

CABINET - 16 JULY 2013

CORPORATE PLAN PERFORMANCE MANAGEMENT REPORT FOR THE FOURTH QUARTER 2012/13

Report by the County Council Management Team


Introduction



1. This report headlines the progress the Council has made toward the Corporate Plan priorities for the period between January to March 2013.
2. The progress, together with progress toward achieving our Business Strategy priorities (reported separately through the monthly financial and business strategy monitoring report) has been considered by the County Council Management Team. Assurance has been given that, particularly through agreed corrective actions, good progress has been made in the fourth quarter.
3. As in the third quarter 2012/13 report, this report provides an update against all Corporate Plan priorities.
4. This report was discussed by the Performance Scrutiny Committee on 27th June 2013.





Key Issues




5. This report employs RAG ratings to provide a high level summary of quarterly performance/progress for each of our priorities for action. Using these ratings as a foundation, the following picture emerges:
 - Overall performance is good against our priorities for action, with 70% rated green
 - The significant majority of key corporate projects are progressing well and are on course to deliver on time
 - The remaining 30% of priorities are all rated amber, and are being managed effectively with corrective actions in place
 - None of our priorities for action are rated red.




1. Performance against our Corporate Plan Targets



Priority outcome	Priorities for action	Our measures of success are	Q4 Progress / Performance
World Class Economy	Local Enterprise Partnership 	The skills needs assessment is aligned to meet LEP and business sector needs	The Skills Board has produced its skills analysis highlighting the strategic skill priorities: <ol style="list-style-type: none"> 1. Improving linkages between education and business 2. Developing traineeship and apprenticeship hubs 3. Employer input educational curriculum 4. Sector support for the hardest to reach, including appropriate training
		Increased number of investment enquires turning into investment opportunities	We have increased the number of inward investment enquiries throughout the year. There are currently 45 inward investment projects, with the potential to create 2500 new jobs, these projects originated through a combination of direct enquiries through Invest in Oxfordshire & referrals through UKTI. Recent investments are set to add a further 195 new jobs in the first two quarters of next year.
		The infrastructure plan reflects the LEP and business sector needs	The Enterprise Partnership submitted its business plan for growth thus securing its core funding for 2013/14 and has played a pivotal part in ensuring that the City Deal negotiations reflect business needs.
		Year-end assessment Progress on how our contribution has enabled the partnership to	OCC continues to provide significant strategic and technical support to the Enterprise Partnership enabling progress to be made. This has included improve access to finance, business support, management of inward investment service, promotion of infrastructure requirements, investment in skills provision and creating conditions for growth within the Enterprise Zone.



Priority outcome	Priorities for action	Our measures of success are	Q4 Progress / Performance
		provide visible leadership and act as a catalyst for growth	
	Infrastructure 	Deliver infrastructure framework - Districts charging schedules reflect OCC priorities and needs	The Spatial Planning & Infrastructure Partnership has agreed to publish the Local Investment Plan. Revenue resources are being sought to enable the agreed investment priorities to be developed into funding bids. Funding opportunities via the Local Pinch Point Fund or Local Infrastructure Fund submitted in order to support delivery of the Enterprise Zone.
	Capital programme priorities reflect the infrastructure framework priorities for growth	Where County Council resources are required the Capital Investment Programme reflects the Local Investment Plan priorities.	
	Year-end assessment The OCC 2012/13 infrastructure priorities are reflected through the district charging schedules	The County Council has responded to the draft charging schedule for Oxford City Council: it will make representations at the independent examination (scheduled for May 13) The County Council continues to work closely with all district councils to ensure that their Local Plans and CIL charging schedules reflect the Council's infrastructure and service requirements	
	Tackling transport priorities	Deliver priority transport schemes <ul style="list-style-type: none"> ○ Witney Transport solution ○ Thornhill Park & Ride extension (and new 	Work is on target at Thornhill Park & Ride to increase the capacity by 500 new parking spaces to 1380 space. This extension work is expected to be completed by June 2013. The project is part funded by the Government's Local Sustainable Transport Fund.  The improvement work at Hinksey Hill and Kennington is now expected to start in early 2014, with completion in Autumn 2014. This is because of the need to complete a diversion of a




Priority outcome	Priorities for action	Our measures of success are	Q4 Progress / Performance
		hospital bus services) ○ Hinksey Hill ○ Frideswide Square	<p>water main in this area. The County Council is working with Thames Water to progress this important scheme.</p> <p> Package of transport measures required to support delivery of planned growth for Witney agreed by County Council: delivery of Phase 1 being taken forward for delivery in 2014</p> <p> Redevelopment of Oxford Station is currently being planned by Network Rail. The County Council is working with other partners to ensure that this work is re-profiled to compliment the investment that the Council has planned for Frideswide Square.</p> <p></p>
		Number of schemes delivered and percentage of funding spent through the Area Stewardship Fund 	<p>The Area Stewardship Fund has successfully delivered local improvements across the county with 95% of the fund allocated.</p> <p>Over 700 schemes have been delivered, including footway improvements, traffic management measures, minor maintenance work and preparations for winter conditions.</p> <p>New arrangements for the fund will rolled out for 2013/14</p>
		Delivery of the highway maintenance programme as detailed in the Transport Asset Management Plan	<p>The Transport Asset Management Plan has delivered over 200 schemes to maintain the carriageways, footways, bridges, street lighting, and drainage in Oxfordshire. The County Council has revised the drainage programme to deliver over 35 emergency schemes in response to the severe weather this winter.</p>


Priority outcome	Priorities for action	Our measures of success are	Q4 Progress / Performance
			
		<p>Year-end assessments Improvement in traffic flow around major pinch points</p> 	<p>Throughout the year, the County Council has worked with companies carrying out road work to avoid disruption of the traffic flow improvements.</p> <p>Early indications are that the improvements made on the Botley Road last year have reduced the average evening journey time and increased the number of vehicles that can travel through this important route.</p>
		<p>Year-end assessments Secure funding and investment for East-West rail</p> 	<p>The County Council has contributed £500k towards development costs for East-West rail. This has been agreed by the local authority consortium on the East-West Rail Joint Delivery Board.</p>
	Broadband	Establish the digital strategy for Oxfordshire	The digital strategy is now a local broadband plan that has been approved by the Government. This plan has helped secure an additional £200K of funding from Broadband Delivery UK. The County Council will receive £4.06M from the Government during the early stages of deployment.

Priority outcome	Priorities for action	Our measures of success are	Q4 Progress / Performance
		Identify and contract with a Strategic Provider to improve broadband connectivity to priority areas	<p>The County Council is currently working with a single supplier to achieve the best solution for Oxfordshire.</p> <p>OCC expects to award preferred supplier status in June 2013, and sign the contract shortly after that.</p>
		Year-end assessments Plan in place for OCC £14M investment	The OCC project team continues to work closely with Broadband Delivery UK, the supplier and other bodies, to seek the best possible solution for the OCC investment
		Year-end assessments Private sector matched funding secured	The County Council believes that the current combined funding will be sufficient to ensure the success of the Better Broadband programme.
	Skills Levels	Improve percentage participation of young people aged 16-19 in education or training 	For those in year 12-14 (aged 16-19), The proportion (%) where their participation in education, employment in training or training is “not known” has improved significantly but is still considered too high at 34%. Measures are in place to address this.
		Reduce the percentage of Young People Not in education Employment or Training 	<p>Oxfordshire has bucked the national trend for the number of 16-18 year olds entering apprenticeships; Oxfordshire shows an increase of 5.6% this year which is higher than national figures.</p> <p>Apprenticeships across all age groups have increased by 24%, which is 10% higher than both national and south east regional figures.</p>




Priority outcome	Priorities for action	Our measures of success are	Q4 Progress / Performance
		Increase the number of all age Apprenticeship starts in the county 	The overall number of apprenticeship starts has increased by 26.7% for 2011/2012 with 4,370 starts.
	Educational Attainment 	Improved educational attainment at, <ul style="list-style-type: none"> ○ Key Stage 1) ○ Key Stage 2) ○ Key Stage 4) 	No new educational statistics were available during Quarter 4. As previously reported there is improvement in performance across key stage 1 and 2. Key stage 4 performance in Oxfordshire remained steady with Oxfordshire remaining below national averages. <ul style="list-style-type: none"> • Performance at Key stage 1 improved across all measures. Performance is now in line or above national levels, but below statistical neighbours. • Performance at KS2 was strong in 2012 both in terms of achievement and % making expected progress. All targets met or exceeded. Oxfordshire now above national average and in line with statistical neighbours. Performance in Oxford City which was historically poor has improved • Key Stage 4 performance remained steady in the year, following the national trend. The % achieving 5+ GCSEs including English and maths remains below national average and did not meet target. The proportion of children making expected progress in English is below the national figure and remains a concern. The proportion of children making expected progress in maths is above the national figure.
		Improved number of schools classified as good or better by 10%	During quarter 4 the proportion of Oxfordshire schools judged to be at least good continued to rise with 73% of all schools now in this category. Approximately one third of all primary schools inspected and published during quarter 4 increased their judgement to good, including 2 schools that were previously inadequate. 2 schools (one nursery and one primary) increased their judgement to outstanding. At the end of March 2013 67.6% of primary school pupils were attending schools judged to be






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			good or outstanding. This is up from 59% of pupils published in Ofsted's Annual Report in December 2012. 78.8% of secondary pupils are attending good or outstanding schools, up from 74% in the Annual Report.
		Year-end assessment Progress in implementation of the Education Strategy	Progress in implementing the Education Strategy remains on track.
Healthy and Thriving Communities	Implications of changes to the health service 	Year-end assessments Public Health move into OCC	The move of the Public Health Directorate into the County Council was completed successfully. Employment contracts were transferred through TUPE arrangements, financial systems were established, governance arrangements are being established, IT transfer went very smoothly, staff moved into County Hall and OCC hot desks were set up in Jubilee House.
		Year-end assessments Progress of new Health and Wellbeing board and new commissioning arrangements	The review of current arrangements was concluded and terms of reference for the statutory board were approved by Full Council. Performance reports showed progress in nearly all areas of activity. Preparations for revising the Joint Health and Wellbeing Strategy and setting outcomes for 2013-14 are underway.
	Improve health outcomes 	Year-end assessment Measures as defined in the director of public health annual report	All recommendations set out in the Director of Public Health Annual Report have been reviewed. The new annual report has been completed and will be presented to Council in Q1 2013-14
	Demographic change	Year-end assessment Changes to how day services are provided	Proposed changes to day services remains on track.



Priority outcome	Priorities for action	Our measures of success are	Q4 Progress / Performance
		Provision of extra care housing	Additional extra care housing units delivered as per plan.
	Breaking the cycle of deprivation 	Year-end assessment Progress as reported in the director of public health annual report	<ul style="list-style-type: none"> • An annual report for Brighter Futures in Banbury is being drafted and shows good progress against all plans • Consultation on improving public involvement in the City programme was carried out in Q4 and this will inform planning for 2013-14 • The basket of indicators was reviewed and shows some improvement in outcomes, though the target wards are still worse than county averages for all indicators.
	Protection and safeguarding 	Adult Safeguarding Increased proportion of people who use services who report they feel safe each year	<p>Each February the council takes part in a national survey which includes asking users of social care how safe they feel. In February 2012 68% of social care service users said that they 'felt as safe as I want' which put Oxfordshire in the top quartile of all authorities nationally. In February 2013 when the survey was repeated 68% of users again said they 'felt as safe as I want'</p> <p>The council has also, as part of a national survey, asked informal carers (family and friends who provide unpaid care to users and carers) how safe they feel. Over 90% reported no worries about their personal safety.</p>
		Improved performance against the basket of priority safeguarding indicators	The number of people waiting for an assessment continues to drop and we are on target for no one waiting longer than 28 days for their assessment to be completed.




Priority outcome	Priorities for action	Our measures of success are	Q4 Progress / Performance
		<p>Children’s Safeguarding – improved performance against the basket of priority safeguarding indicators (these include Child protection processes, Improved outcomes for looked after children, Number of children in need)</p>	<p>Performance remains above benchmark levels, but further improvements are held back by pressures due to the increased number of children on child protection plans. To address this, a step up/step down policy is being introduced across Early Intervention and Children's Social Care. Work continues within the directorate to ensure the timeliness of reviews and visits.</p>
		<p>Attendances at emergencies* by a fire engine sent from the nearest fire station to be made within target response times (*not all incidents we attend are considered as emergencies)</p>	<p>Under normal circumstances, when an emergency occurs a fire engine will be sent from the nearest fire station. We aim for 80% of these attendances to be made within 11 minutes and 95% to be made within 14 minutes. These standards are currently achieved at 78% and 93% respectively. This is within the allowable 5% tolerance and is therefore considered to be on target performance.</p>
	<p>Prevention</p> 	<p>365 more people alive because of a reduction in deaths caused by accidental dwelling fires and road traffic collisions</p>	<p>Performance on 365 Alive remains ahead of target, demonstrating protection for the wider public. 56 more people were alive in quarter four, 20 better than target.</p>



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		<p>Adults</p> <p>Delay and reduce the need for care and support through a basket of priority indicators</p>	<p>Delays rose in the final quarter of the year but are marginally better than the 2011/12 figures. However this needs to be seen in the context of an increasing pressure on hospital admissions - with a 10% rise in emergency admissions in 2012/13 compared to 2011/12. The pathway through hospitals is currently been revised to ensure people are seen in the most appropriate place and are given a greater chance of returning home.</p>
		<p>Reduce the number of permanent admissions to residential and nursing care homes, per 1,000 population</p>	<p>Most people that are permanently admitted to care homes are admitted from hospital. The discharge to assess is also expected to reduce the number of admissions, and the council has set a target of fewer than 400 permanent admissions from October 2012.</p>
		<p>Children (Early Intervention Service)</p> <p>Improve outcomes for vulnerable children and young people and families with additional and complex needs (reported through the basket of priority indicators)</p>	<p>In 2011/12 Oxfordshire's persistent absence rates were in line with the national average for children at primary school, but slightly above the national average for children at secondary school. In the first two terms of the 2012/13 academic year the persistent absence rate for primary schools for terms 1 to 2 rose marginally (0.4%) compared to the same terms in the last academic year. The persistent absence rate for secondary schools has been 8.3% for terms 1-2 for both 2012/13 and 2011/12 academic years. However rates are always higher at the start of the year as they monitor only absence levels to that point in the year.</p> <p>The number of first-time entrants remained the same as the previous quarter giving a total for the year of 198 (a reduction of 27% on 11/12 and 84% on 2005). This indicator is calculated by the Youth Justice Board as a rate per 10,000 of the 10-17 population. A provisional calculation for this year gives a rate of 320 (462 in 2011/12, 710 nationally). Additionally, significantly reduced numbers of Youth Restorative Disposals show a genuine reduction in offending by children and young people.</p>




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	Personalisation 	Increase the proportion of people of who use services who have control over their daily life	The council takes part in a national survey to ask users how much control they have over their life. In the past 2 years 79% of people said they had control over their daily lives. This fell to 75% this year.
		Improve overall satisfaction of people who use services with their care and support	Overall satisfaction for services remains high. The number of service users who are very or extremely satisfied rose from 62% to 64%, and those who were satisfied rose from 89% to 92%.
		Improve performance on the basket of indicators to measure the personalisation of care	The number of people on a personal budget has increased to 71% against a national target of 70%. This is an improvement on last year, where the council was already in the top quartile for people on personal budgets. The proportion of people on direct payments was the second highest in the country last year and has risen again this year.
	Road Safety 	Reduce the number of people killed or seriously injured on the roads	The number of those sustaining fatal or serious injuries has fallen from last year. 306 people sustained fatal or serious injuries from April 2012 to March 2013, in comparison with 351 people suffering such injuries in April 2011 to March 2012.
	Localism Act 	Year-end assessment Our response to implications of the Localism Act	As noted in previous reports, details of how communities in Oxfordshire can make use of the Community Right to Challenge are available on the Council's website. There is also a short advice note on the Community Right to Bid, with links to District Councils as this right is overseen by Districts. Monitoring thus far suggests limited engagement with the community rights by neighbourhood and community groups in Oxfordshire, and engagement with comparable authorities confirms that this appears to be the position nationally

Priority outcome	Priorities for action	Our measures of success are	Q4 Progress / Performance
	Big Society 	Number of Community projects supported by the Big Society Fund	Since the launch in quarter 2, take up by councillors of their £10,000 community budget has been positive. 413 local projects have been supported. The average grant size was £1,522.91
Environment	Waste management	Decrease the amount of waste sent to landfill 	The amount of waste sent to landfill has increased slightly during the year in line with national trends. Waste per head of population was 429Kg in 2012/13, a slight increase from 427Kg last year. However, the county remains one of the best performing in the country, with a recycling rate over 60 per cent.
		Increase the amount of waste recycled and composting 	Oxfordshire was the best performing county council in 2011/12 with a recycling rate of over 60% and performance this year remains at that level. Increasing recycling further has been a challenge this year because a national legislative change has restricted what waste can be treated as recycling.
		Year-end assessment Progress on waste incinerator and household waste centres programme	Good progress continues to be made on the construction of the Ardley Energy from Waste facility which is on target to open in Autumn 2014.  Re-use trials have started at our waste recycling centres at Stanford and Alkerton. This allows unwanted goods to be diverted from landfill. The household waste recycling centres implementation plan is currently under review. 

Priority outcome	Priorities for action	Our measures of success are	Q4 Progress / Performance
	Increase energy efficiency and reduce emissions 	Reduce corporate energy consumption level	With this year being considerably colder than the previous one, the County Council has seen an increase in energy consumption. The level of increase is in line with what would be expected given the weather conditions.
		Secure increased quantity of renewable energy supply	The County Council is looking to secure sources of renewable energy when replacing old school boilers with biomass installations.
		Year-end assessment Progress update on reduction in the council's carbon footprint	The increased energy consumption because of the cold weather has meant that the County Council has not been able to make the desired reduction in its carbon footprint this year
	Protecting the environment and Effective management of natural resources	Minerals & waste strategy development reflects the needs of the county (progress against basket of process indicators) 	By agreement with the Inspector, the Examination process has now been suspended until 31 May 2013. This will enable the County Council to complete the additional work which the Inspector has asked for.

Priority outcome	Priorities for action	Our measures of success are	Q4 Progress / Performance
		Increase the number of volunteer days to support the rights of way network 	Work continues with partner organisations, volunteers, community groups and local communities to maintain the rights of way network as an important part of the rural economy. Throughout 2012/13, 2340 volunteer days were given to support the rights of way network, exceeding the target of 2200 days for this year.
		Year-end assessment Outcome of the inspectors report to agree adoption and implementation of the M&W strategy (April 13) 	The Inspector will confirm the revised arrangements for the consideration of the Core Strategy in the light of the County Council's decision in May 2013 (refer above). When the authority is advised of those arrangements it will be better able to assess when the Inspector's report might be received and when it might be in a position to adopt the plan.
Efficient Public Services	Delivering our savings target 	Achievement of budget savings agreed by Council Feb 2012	The majority of the £37.1m savings planned for 2012/13 have been achieved. Where they have not been achieved alternatives have been found and the on-going effect considered as part of the 2013/14 S&RP process. The underspend of -£3.2m at year end is after the achievement of these savings.
	Improve our use of technology	100% of office based staff will be able to work more flexibly through the use of more efficient communication tools	To support a more flexible approach to working, the County Council has rolled out the Windows 7/Office software. 96% of the necessary upgrades have been completed and this is delivering improvements across the Council.

Priority outcome	Priorities for action	Our measures of success are	Q4 Progress / Performance
			
	<p>Moving more functions into Oxfordshire Customer Services</p> 	<p>Percentage of main contact channels managed by the customer service centre</p>	<p>The Customer Service Centre (CSC) handled over 100,000 contacts and customer transactions in Q4, an increase of 25% from the previous quarter.</p> <p>During 2012-13 eight additional services moved across to the CSC: Q1 (Concessionary Fares, Dial a Ride, Tell Us Once, Blue Badges, OxTAIL), Q2 (Carers Grant Administration) and Q3 (School Admissions, Subject Access Requests).</p>
		<p>Customers are satisfied or very satisfied with overall service for the customer services centre</p>	<p>In Q4, 94% of customers asked were satisfied with the service they received from the Customer Service Centre. 84% of callers received resolution on their first contact with the centre.</p> <p>Following customer feedback, the County Council is continuing to seek improvements in key services such as Highways fault reporting, concessionary fares, and Blue Badge schemes to improve the customer experience.</p> <p>Service improvements implemented during this year include an increase online presence for the County Council and improvements in how face to face contacts are handled.</p>
<p>Rationalise our property and encourage the co-location of public sector services</p>	<p>Reduce the cost of the property portfolio by 25% whilst using our property to deliver the Council's broader objectives and support service delivery</p>	<p>The Asset Rationalisation Programme fell slightly short of its Medium Term Financial Plan targets for 2012/13. The target applies to the non-schools estate rather than all property assets. The outturn for the current year is predicted to be slightly under (target £832k compared to £782k) however the programme is expected to deliver all planned savings, including these shortfalls by 2015/16.</p> <p>Opportunities to further reduce the cost of the portfolio are actively being pursued in conjunction with the Council's property partnership.</p>	

Priority outcome	Priorities for action	Our measures of success are	Q4 Progress / Performance
			
	Collaborative working 	Year-end assessment Progress in working with others to deliver services more effectively	In Q4 the council continued to work in partnership with Oxfordshire Voluntary and Community Action (OCVA) who provide infrastructure for the voluntary and community sector within Oxfordshire. The contract commenced on October 1st 2012 and is now six months into the three year duration. The Council and OCVA continue to work together to provide leadership and support to facilitate a voluntary sector capable of sustaining long term service delivery and support to communities. The council also continued to provide a valuable role in the Oxfordshire Stronger Communities Alliance Partnership.
	Equalities 	Year-end assessment Meet the requirements of the Equality Act 2010	On track. Working with directorates to produce new actions for 2013/14 to help achieve the objectives set out in the Equality Policy

Risk Management

6. Risk Registers have been compiled for 2012/13 Quarter 4 and officers continue to manage high priority risks, in close consultation with the Audit Working Group.

Business Management and Monitoring Framework 2013/14

7. The Performance Scrutiny Committee met on 27th June and considered new performance indicators to track our quarterly progress in achieving the strategic objectives of the Council as outlined in the Corporate Plan and Directorate Business Strategies. Final amendments are now being made to the indicators as a result of the discussions at the meeting and will be reported in quarter 1.
8. The proposed indicators represent priority areas, or those areas where a less than satisfactory performance would create a significant risk or issue for the Council. There is flexibility to amend these indicators throughout the year, if it became necessary in order to respond effectively to identified risks or emerging performance concerns. The proposed Key Performance Indicator Dashboards can be found in Appendix 1. These indicators will be reported against information that will include national benchmarks, where they are available; Red, Amber, Green (RAG) ratings and direction of travel indicators
9. Alongside these indicators directorates will be asked to identify their current key risks and issues, which do not neatly sit as performance indicators e.g. delays in delivery of a strategically important project. Escalating these will allow for an analysis of the relationship between risk and performance. In addition, the Performance Scrutiny Committee may also decide to identify specific issues to monitor in more detail.
10. This refreshed approach to performance reporting allows for a greater emphasis on trend data, quality and on what is being done to resolve issues and mitigate risk. The key advantages of this approach are:
 - Focused discussion on risks and issues
 - Reporting of both qualitative and quantitative information
 - Mature approach to managing performance
 - Focuses on positives of performance but still allows room for constructive challenge
 - Allows services more direct involvement in setting appropriate indicators
 - Adaptive to changing needs and demands

RECOMMENDATION

11. The Cabinet is **RECOMMENDED** to:
 - (a) note this report; and
 - (b) approve the performance indicators for 2013/14

Contact Officer: Alexandra Bailey Research and Major Programmes Manager

July 2013

APPENDIX 1: PROPOSED KEY PERFORMANCE INDICATOR DASHBOARDS

CHILDREN EDUCATION AND FAMILIES

		Target	Lead Officer
Keeping Children Safe			
1	Number of referrals to adult social care (broken down by referring agency)	Not targeted	John Dixon
2	% of referrals to adult social care that result in no further social care action (broken down by referring agency)	Not targeted	John Dixon
3	% of Child Protection reviews completed on time	98%	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%	John Dixon
5	% of children starting a plan who have previously been on a plan	<15%	John Dixon
6	% of Looked after reviews completed on time	90%	John Dixon
7	% of visits to looked after children completed in line with the plan and within the Council's 90 day standard	90%	John Dixon
8	% of cases without an allocated social worker (CP Plans)	0	John Dixon
9	% of cases without an allocated social worker (Looked after)	0	John Dixon
10	Short term looked after placement stability (less than 3 moves in a year)	<8%	John Dixon
11	Long term looked after placement stability (same for 2.5 years)	73%	John Dixon
12	Per cent of looked after children who have had a change in social worker	Tbc	John Dixon
13	Number of children adopted as a per cent of all children who ceased to be looked after	14%	John Dixon
14	The number of children who go missing from home	Tbc HWBB	Jim Leivers
15	The number of children placed out of county and not in neighbouring authorities	50	John Dixon
Raising Attainment			
16	% children attending primary schools judged good or outstanding by Ofsted	65%	Frances Craven
17	% children attending secondary schools judged good or outstanding by Ofsted	75%	Frances Craven
18	Number of schools judged inadequate by Ofsted	8	Frances Craven
Narrowing the Gap			
19	Primary school persistent absence rate (12/13 ac yr)	2.57%	Frances Craven
20	Secondary school persistent absence rate (12/13 ac yr)	7.2%	Frances Craven
21	Overall Permanent exclusions (12/13 ac yr)	39	Frances Craven
22	Overall Fixed Term exclusions (12/13 ac yr)	<3200	Frances Craven
23	Proportion of young people Not in Education, Employment or Training (NEET)	5.0%	Frances Craven
24	Proportion of young people whose NEET status is 'not known'	5.0%	Frances Craven
25	Reducing rate of first time entrants to criminal justice per 100,000 10-17 year olds	260 fte	Frances Craven
26	Free school meal pupils overall absence rate (primary)	6.1%	Frances Craven
27	Free school meal pupils overall absence rate (secondary)	9.1%	Frances Craven
28	School Action Plus pupils overall absence rate (primary)	9.9%	Frances Craven
29	Looked after children overall absence rate (12/13 ac yr)	3.0%	Frances Craven
30	Looked after children persistent absence rate (12/13 ac yr)	3.3%	Frances Craven
31	Looked after children permanent exclusions (12/13 ac yr)	0	Frances Craven
Contract Monitoring			
32	All contracts monitored at least once a year	100%	Sara Livadeas/Jim Leivers
Financial Performance			
33	Forecast/actual expenditure for Education & Early Intervention is in line with the latest agreed budget	<2.0% of net budget	Frances Craven
34	Forecast/actual expenditure for Children's Social Care is in line with the latest agreed budget	<2.0% of net budget	John Dixon
35	Forecast/actual expenditure Children, Education & Families Central costs is in line with the latest agreed budget	<2.0% of net budget	Sara Livadeas/Jim Leivers
36	Directorate reserves – Exact indicator to be agreed	n/a	Jim Leivers
37	Number of 2013/14 budget virements requested requiring Council approval as they are a change in policy	0	Jim Leivers
38	Planned savings assumed in the MTFP are expected to be achieved	100%	Jim Leivers

CHILDREN EDUCATION AND FAMILIES PROPOSED ANNUAL INFORMATION

Annual Updates to be provided giving trend data and comparative performance with statistical neighbours and nationally

		Target	Lead Officer
Raising Attainment			
1	Early Years Foundation Stage - % reaching a good level of development (indicator redefined from 2013)	New measure – no benchmark data available	Frances Craven
2	KS1 - % level 2b+ reading	80%	Frances Craven
3	KS1 - % level 2+ reading	90%	Frances Craven
4	KS1 – % level 2+ writing	81%	Frances Craven
5	KS1 - % level 2+ maths	91%	Frances Craven
6	KS2 - % level 4+ reading, writing & maths (indicator redefined from 2013)	80%	Frances Craven
7	Oxfordshire's rank nationally for KS2 Level 4+ reading, writing & maths	Top quartile	Frances Craven
8a	% making expected 2 levels of progression KS1-2 reading	92%	Frances Craven
8b	% making expected 2 levels of progression KS1-2 writing	92%	
8c	% making expected 2 levels of progression KS1-2 maths	88%	
9	Number of primary schools below KS2 Floor Standard	1	Frances Craven
10	KS4 - % 5A*-C including English & maths	61%	Frances Craven
11	Oxfordshire's rank nationally for KS4 – 5A*-C including English and maths	Top quartile by 2014	Frances Craven
12a	% making expected 3 levels of progression KS2-4 – English	70%	Frances Craven
12b	% making expected 3 levels of progression KS2-4 – maths	72%	
13	Number of secondary schools below KS4 Floor Standard	2	Frances Craven
Narrowing the Gap			
14a	FSM pupils - % making expected progress KS1-2 reading	90%	Frances Craven
14b	FSM pupils - % making expected progress KS1-2 writing	91%	
14c	FSM pupils - % making expected progress KS1-2 maths	85%	
15a	FSM pupils - % making expected progress KS2-4 English	54%	Frances Craven
15b	FSM pupils - % making expected progress KS2-4 maths	51%	
16	School Action Plus pupils - % 5A*-C GCSEs including English & maths	15%	Frances Craven
17a	School Action Plus pupils - % making expected progress KS1-2 reading	77%	Frances Craven
17b	School Action Plus pupils - % making expected progress KS1-2 writing	87%	
17c	School Action Plus pupils - % making expected progress KS1-2 maths	70%	
18a	School Action Plus pupils - % making expected progress KS2-4 English	35%	Frances Craven
18b	School Action Plus pupils - % making expected progress KS2-4 maths	30%	
19	Looked After Children - % 5A*-C GCSEs including English & maths	14%	Frances Craven
20a	Looked After Children - % making expected progress KS2-4 English	tbc	Frances Craven
20b	Looked After Children - % making expected progress KS2-4 maths		

SOCIAL AND COMMUNITY SERVICES

N.B. Targets marked with HWB are subject to confirmation by the Health & Wellbeing Board

		Target	Lead Officer
Reablement Service			
1	Ensure all people wait no more than 5 days for their reablement service to start	0%	Sara Livadeas
2	The number of people accessing reablement target to be set	tbc	Sara Livadeas
3	Increase the proportion of people completing the reablement service will have been sufficiently supported so they need no on-going care	55% (HWB)	Sara Livadeas
Waiting lists			
4	Reduce the number of people not receiving a service who are waiting for more than 28 days for an assessment from 390 in March to zero from the end of June	0	Lucy Butler
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	Lucy Butler
5a	Older People waiting for a care home waiting more than 28 days	31	Lucy Butler
5b	Older People waiting for a care package waiting more than 28 days	3	Lucy Butler
5c	Adults aged 18-64 with a physical disability waiting more than 28 days	1	Lucy Butler
6	Reduce the average time for an agency to start care from referral to start for packages in the community	TBC	Sarah Livadeas
Personalisation			
7	Ensure that at least 75% of eligible people remain on Self-Directed Support by April 2013	75%	Lucy Butler
8	Increase the proportion of people using social care who receive self-directed support, and those receiving direct payments	1350 people on a dP	Lucy Butler
9	% of service users who have had a review in the last 12 months	75%	Lucy Butler
Delayed transfers of Care			
10	Reduce delayed transfers of care by the end of March 2014.	To be outside the bottom quartile (HWB)	John Jackson
10a	Reduce delayed transfers that are the responsibility of social care to 23 by the end of March 2014.	-	John Jackson
10b	Reduce delayed transfers that are the responsibility of both social care and both to zero by the end of March 2014.	-	John Jackson
Care Home Placements			
11	Place no more than 400 people in a care home in the year commencing October 2012	400 (HWB)	John Jackson
12	Increase the number of older people supported in the community with a personal budget for long term care	TBC	TBC
Carers Services			
13	Increase the number of carers known and supported	HWB consulation	Sara Livadeas
14	Increase the number of carers accessing emergency support	2800	Sara Livadeas
15	Increase the number of carer's breaks jointly funded and accessed via GPs	800	Sara Livadeas
16	Increase the number of carers offered a Direct Payment	1900	Sara Livadeas
Contract Monitoring			
17	All contracts monitored at least once a year	100%	Sara Livadeas
Financial Performance			
18	Forecast/actual expenditure for Older People & Physical Disability & Equipment Pooled Budget is in line with the latest agreed budget	< 2.0% of net budget	Lucy Butler/ Sara Livadeas
19	Forecast/actual expenditure for Learning Disabilities Pooled Budget is in line with latest agreed budget	<2.0% of net budget	Lucy Butler/ Sara Livadeas
20	Forecast/actual expenditure for non – pool budgets (including Fire and Rescue and Community Safety) is in line with the latest agreed budget	<2.0% of net budget	John Jackson
21	Directorate reserves – Exact indicator to be agreed	tbc	John Jackson
22	Number of 2013/14 budget virements requested requiring Council approval as they are a change in policy	0	John Jackson
23	Planned savings assumed in the MTFP are expected to be achieved	100% achieved	John Jackson

ECONOMY AND ENVIRONMENT

		Target	Lead Officer
Maintaining and improving our roads			
1a	Percentage of Category 1A defects made safe within two hours.	TBC	Mark Kemp
1b	Percentage of Category 1B defects repaired within 24 hours.	TBC	Mark Kemp
1c	Percentage of Category 2 defects repaired within 28 calendar days.	TBC	Mark Kemp
2	Number of highway defects (in comparison to same quarter in previous years)	Maintain	Mark Kemp
3	Public satisfaction with the highways service	85%	Mark Kemp
4a	Percentage of principle (A roads) network in need of structural (requiring capital spend) maintenance	5%	Mark Kemp
4b	Percentage of non-principle (B + C roads) network in need of structural maintenance	10%	Mark Kemp
4c	Percentage of unclassified roads in need of structural maintenance	15%	Mark Kemp
5	Percentage of highways maintenance schemes delivered against programme	80%	Mark Kemp
6	Improve the traffic flow into Oxford (reducing congestion)	Average Weighted Journey Time: (339 seconds per mile)	Mark Kemp
Protecting and enhancing the environment through strategy and infrastructure planning			
7	Percentage of minerals and waste applications decided within 13 weeks	80%	Martin Tugwell
8	Percentage of Council's own development applications decided within 13 weeks	80%	Martin Tugwell
9	Percentage of major District Council applications responded to within deadline	80%	Martin Tugwell
Reducing the amount of waste going to landfill			
10	Percentage of household waste reused, recycled and composted across the county	61%	Mark Kemp
Providing excellent customer experience through our customer service centre			
11	Customer Service advisors answer calls within 20 seconds	80%	Graham Shaw
12	Percentage of customers that telephone the customer service centre that hang up before the call could be answered	5%	Graham Shaw
13	Customer needs (phone, email, face to face, letters) are dealt with at the first point of call	80%	Graham Shaw
14	Percentage of blue badge applications processed within 20 working days	100%	Graham Shaw
15	Maintain a monthly average of 2500 for booked dial-a-ride journey's	Increasing	Graham Shaw
16	Percentage of Social Care Assessments completed within 5 workings days	90%	Graham Shaw
17	Concessionary fare applications processed within 10 working days	100%	Graham Shaw
Effectively managing our property assets			
18	Property maintenance programme is delivered on time	95%	Mark Kemp
Contract Monitoring			
19	All contracts monitored within the agreed timescales	100%	Mark Kemp
Financial Performance			
20	Forecast/actual expenditure for Commercial is in line with the latest agreed budget	< 2.0% of net budget	Mark Kemp
21	Forecast/actual expenditure for Strategy & Infrastructure Planning is in line with the latest agreed budget	<2.0% of net budget	Martin Tugwell
22	Forecast/actual expenditure for Oxfordshire Customer Services is in line with the latest agreed budget	< 2.0% of net budget	Graham Shaw
23	Directorate reserves – Exact indicator to be agreed	tbc	Huw Jones
24	Number of 2013/14 budget virements requested requiring Council approval as they are a change in policy	0	Huw Jones
25	Forecast/actual expenditure for the capital programme is in line with the original budget (Use of Resources)	<10.0% of programme	Huw Jones
26	Planned savings assumed in the MTFP are expected to be achieved	100% achieved	Huw Jones

PUBLIC HEALTH

		Target	Lead Officer
NHS Healthchecks			
1	Number of people offered a health check	39114	Jonathan McWilliam
2	% uptake of health checks offered	50%	Jonathan McWilliam
National Child Measurement Programme (Height and Weight)			
4	% of all children measured in Reception	90%	Jonathan McWilliam
5	% of all children measured in Year 6	90%	Jonathan McWilliam
Sexual Health			
6	Number of staff trained at level 1,2 & 3 Safeguarding <ul style="list-style-type: none"> • Level 1 • Level 2 • Level 3 	90%	Jonathan McWilliam
7	% of appointments where client is offered an appointment within 48 hours	99%	Jonathan McWilliam
8	% of appointments where client is seen within 48 hours	85%	Jonathan McWilliam
Financial Performance			
In the process of development following comments by Performance Scrutiny Committee			

FIRE SERVICE

		Target	Lead Officer
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	Dave Etheridge
2	Amount of money saved to the economy per year from reductions in fires involving homes, business and road traffic collisions	£10,000,000	Dave Etheridge
3	Number of citizens provided with safety advice / education per year	84,000	Dave Etheridge
4	Amount of time fire stations in Oxfordshire are available for emergency response	90%	Dave Etheridge
5	Percentage of vulnerable clients referred from Adult Social Care offered a Home Fire Risk Check	100%	Dave Etheridge
6	Percentage of Key Stage 4 students offered young driver awareness education programme within academic year	100%	Dave Etheridge

LIBRARY SERVICE

	Target	Lead Officer
Awaiting sign off on the Library Strategy later this month to propose indicators and targets. Indicators will focus on the progress of the implementation of the Library Strategy 2012 - 2015 and the service / action plan for 2013/14.		Peter Clark

CORPORATE FINANCIAL PERFORMANCE:

		Target	Lead Officer
1	Forecast/actual general balances as a proportion of the original gross budget	TBC	Lorna Baxter
2	Forecast/actual revenue reserves as a proportion of the original gross budget	TBC	Lorna Baxter
3	February 2012 capital programme delivered as planned	TBC	Lorna Baxter
4	Capital programme use of resources	TBC	Lorna Baxter
5	Capital programme expenditure realisation rate	TBC	Lorna Baxter