

Corporate Balanced Scorecard

Item 8 - Annex 1

Key:	Performance	=	Red/ Amber/ Green rating <i>from directorate</i> ¹
			Grey/ NCI = no current information
	Trend	=	Comparison with last quarterly report ²
	Risk	=	Risk of not hitting corporate plan target + mitigation on high risks
	08/09 Baseline	=	Performance at Q4 08/09, unless otherwise stated

Customer

Children Young People and Families - Customer

NB. Performance against sub-targets is only reported if the overall target is on red or amber

Target	Sub-targets	Target	2008/09 Baseline	Q1 Performance	Q2 Performance	Q3 Performance	Q4 Performance	Trend	Risk	Action plan/ Mitigation	Lead Officer
Safeguarding : Procedural	68 % Initial assessments for children's social care in 7 working days of referral (NI 59)	68%	60.8%	64.4%	66.4%	64.8%	56.7%	↓	High	Tighter monitoring of data entry is now being addressed by the Children and Families Strategic and Professional Interest Group (SPIG).	Noreen Collins

¹ Where the directorate did not provide one, a RAG status was inserted based on the information provided.

² Where data is generated annually, trend is matched with previous year

	82% Core assessments for children's social care in 35 work days of commencement (NI 60)	82%	79.4%	74%	76.3%	74.8%	63.2%	↓	High	Likely to improve as the process issues are more closely monitored by SPIG and Area leads. (Wide variation between Areas.)	Noreen Collins
	Placed for adoption within 12 months (NI 61)	86.7%	81.8%	82%	75.0%	83.3%	83.3%	=	Low	Maintaining recent progress.	Fran Fonseca
	91% Looked after children cases reviewed within required timescales (NI 66)	91%	89.7%	67.0%	75.1%	80.1%	86.6%	↑	Medium	There is possibly a recording issue. Variation between Areas, so being addressed by Area Heads.	Fran Fonseca
	100 % Child protection cases reviewed within required timescales (NI 67)	100%	100%	97.8%	98.9%	98.0%	98.7%	↑	Low	Operational issue being addressed by SPIG. RAGed green because expected to be on target by year end. Year end figures available for Q1 2010/11.	Noreen Collins
	65% Referrals to children's social care going on to initial assessment (NI 68)	65%	55.1%	43.9%	74.6%	67.9%	63.6%	↑	Low	Upward trend arrow indicates nearer target – a higher percentage is not necessarily an indicator of better performance. (We do not necessarily want to maximise numbers of referrals going on	Noreen Collins

										to initial assessment.)	
Safeguarding : Outcomes	Stability of Placements (NI 62)	<11.7% young people having three or more placements per year	9.2%	9.4%	9.4%	10.2%	9.6%	↑	Low		Fran Fonseca
	Less than 10% Child protection plans lasting 2 years or more (NI 64)	<10%	10.8%	11.5%	7.3%	10.9% (end of December data)	12.3%	↓	Medium	A protocol / reviewing system is already in place to address the length of time on the register. SPIG to focus additional resources support plans for children whose plans are coming up to the two year mark.	Noreen Collins
	No more than 15% Children becoming the subject of a Child Protection Plan for the second time (NI 65)	<15%	11.5%	28.1%	16.1%	20.7%	19.6%	↑	Medium	Reported to DLT & SPIG and plan agreed for in-depth analysis of re-registrations to identify reasons, and case files to be reviewed via QA process.	Noreen Collins
	Reduce emergency hospital	107.75	106.5	31.22	NCI	60.96 (Q2 figure,	86.3 (Q3 figure, cumulative)	↑	Medium	Action plan in place. Q4 data available for Q1	Paula Tansley

	admissions due to injury to 107.75 per 10,000 over the year (NI 70)					cumulative)				2010/11.	
Narrowing the gap	Narrowing the gap in the Early Years Foundation Stage between lowest 20% and County median. (NI 92)	31.3% (Ac Yr 2009 / 10)	34.1% (Ac Yr 2007/08)	NCI	33.5% (Ac Yr 2008/09)	33.3% (Ac Yr 2008/09)	33.3% (Ac Yr 2008/09)	↑	Low	(Measured annually)	Annie Davy
	At least 46.2% Children in care reaching Level 4 in English at KS2 (NI 99)	46.2% (Ac Yr 2009 / 10)	52.9% (Ac Yr 2007/08)	NCI	21.4% (Ac Yr 2008/09)	21.4% (Ac Yr 2008/09)	21.4% (Ac Yr 2008/09)	↓	Medium	(Measured annually) Work under way on value added perspective	Venetia Mayman
	At least 53.8% Children in care reaching Level 4 in Maths at KS2 (NI 100)	53.8% (Ac Yr 2009 / 10)	35.3% (Ac Yr 2007/08)	NCI	14.3% (Ac Yr 2008/09)	14.3% (Ac Yr 2008/09)	14.3% (Ac Yr 2008/09)	↓	Medium	(Measured annually) Work under way on value added perspective	Venetia Mayman
	At least 16.3% Children in care achieving 5 A*-C GCSEs at KS4 (including English & Maths) (NI 101)	16.3% (Ac Yr 2009 / 10)	4.9% (Ac Yr 2007/08)	NCI	8.3% (Ac Yr 2008/09)	8.3% (Ac Yr 2008/09)	8.3% (Ac Yr 2008/09)	↑	Medium	(Measured annually) Work under way on value added perspective	Venetia Mayman
	Less than 5% of young people in YJS receiving conviction then sentenced to custody (NI 43)	<5%	4.3%	8.1%	5.6% (Q2 figure)	Expecting Q3 figures in Feb.	6.0% (Q1-3 figure)	↑	Medium	Subject of a report card and a management action plan which have resulted in performance going in the right direction. This is a	Jan Paine

										priority area for the service. Q4 data available for Q1 2010/11.	
	Reduce inequalities gap at Level 3 qualification (NI 81) to 28 percentage points	28 percentage points (2008 / 09)	31.1 percentage points (2006/07)	NCI	31.7 percentage points (2007/08)	Predicted to be similar to 2007/08 results. Data expected April 2010.	Predicted to be similar to 2007/08 results. Data expected April 2010.	=	Medium	31.7 percentage points (prediction). Comprehensive 14-19 plan in place.	Sally Taylor
	Secondary school persistent absence rate (NI 87) to be no more than 5%	5% (Ac Yr 2009 / 10)	5% (Ac Yr 2007/08)	5.78%	NCI	4.84% (Ac Yr 2008/09)	6.22% (Terms 1-2)	↓	Medium	Despite currently being amber, we are on target for this because absences will fall in year. (Terms 1 - 2 were affected by snow)	Jan Paine
	Increase young people's participation in positive activities (NI 110)	78.5%	71.7%	NCI	NCI	Data expected in Feb.	61.7%	↓	Medium	This is measured annually by the national 'Tell Us' survey; performance is based on a low sample size. Next year, we will ensure that more schools participate so that there is a more representative result.	Jan Paine
	Reduce children entering CJS for the first time to no more than 856. (NI 111)	<856	523	60	83 (Q2 figure)	Q3 Data expected in Feb.	198 (Q1-3 figure)	↑	Low	Q4 data available for Q1 2010/11.	Jan Paine

	Establish a further 16 Children's Centres by March 2014 to bring a total of 45 countywide (NI 109)	45	29	31	31	45	45	↑	Low		Jan Paine
	Permanent exclusions from schools (NI114) – no more than 77 in Academic Yr 2009/10 (N.B. Updated target)	45	66 (Ac Yr 2007/08)	85 exclusions	81 exclusions (Ac Yr 2008/09)	21 exclusions (Terms 1-2)	28 (Terms 1-3)	↑	Medium	Improvement so far on last year, particularly in Southern Area. Action to be led by Area Heads	Jan Paine
	Increase 16-18s in education / training / employment (NI 117) – no more than 4% not in education/ training/ employment (NEET)	4%	4.0% NEET	6.7% NEET	7.1% NEET	6.4% NEET	6.2% NEET	↑	Medium	The Children's Services Scrutiny Committee has been reviewing this work and looking into the impact of Learning & Skills Council's dissolution and law change. In-depth analysis of the statistics is being undertaken.	Jan Paine
Health	Under-18 conception rate - no more than 22.3 per 1,000 (NI 112)	<22.3 per 1000	27.5 (2006)	29.6 (2007)	NCI	28.0 (2008 provisional)	29.5 (2008)	↑	High	New action plan currently being developed & support officers being trained. The Children's Services Scrutiny Committee are	Paula Tansley

										also reviewing this work.	
	Under-18 conception rate - reduction of 21% from 1998 baseline (Corp Target)	-21%	-12.2% (2006)	-5.6% (2007)	NCI	-10.8% (2008 provisional)	-6.0% (2008)	↑	High	As above.	Paula Tansley
	No more than 15.3% of Year 6 children obese (NI 56a)	15.3% (Ac Yr 2009/10)	15.4% (Ac Yr 2007/08)	15.8% (Ac Yr 2008/09)	15.8% (Ac Yr 2008/09)	15.8% (Ac Yr 2008/09)	15.8% (Ac Yr 2008/09)	=	Low	(Measured annually)	Paula Tansley
Raising achievement: Student performance	Increase pupils achieving 5 A* – C GCSEs inc E/M to 60% by Ac Yr 2009/10 (NI 75)	60% (Ac Yr 2009/ 10)	50.5%	NCI	52.8% (Ac Yr 2008/09)	52.4%* (Ac Yr 2008/09)	52.9%* (Ac Yr 2008/09)	↑	Medium	*Slight fluctuation due to figures being revised by Department for Children, Schools & Families. Action plans in place, and on track.	Sally Taylor
	Increase pupils achieving 5 A* – C GCSEs so that Oxfordshire is in the top 25% of Local Authorities by 2014	Top 25%	36 th percentile (second quartile)	NCI	NCI	33 rd percentile: second quartile (Ac Yr 2008/09)	33 rd percentile: second quartile (Ac Yr 2008/09)	↑	Medium	See action above.	Sally Taylor
	Achievement of at least 78 points (by 55% of pupils) across the early learning foundation stage	55% (Ac Yr 2009 / 10)	50.3% (Ac Yr 2007/08)	NCI	51.5% (Ac Yr 2008/09)	51.6%* (Ac Yr 2008/09)	51.6%* (Ac Yr 2008/09)	↑	Low	*Slight fluctuation due to figures being revised by Department for Children, Schools & Families.	Annie Davy

	profile (NI 72)									Up on previous year but narrowly missed target.	
	Achievement at Level 4 or above in both E&M at KS2 (NI 73)	79% (Ac Yr 2009 / 10)	72.7% (Ac Yr 2007/08)	NCI	72.4% (Ac Yr 2008/09)	72.4%* (Ac Yr 2008/09)	73%* (Ac Yr 2008/09)	=	Medium	*Slight fluctuation due to figures being revised by Department for Children, Schools & Families. Under analysis from Scrutiny Committee, with particular regard to value added aspects.	Sally Taylor
	Progression by 2 Levels in English between KS1 and KS2 (NI 93)	89%	85.0% (Ac Yr 2007/08)	NCI	NCI	85.3% (Ac Yr 2008/09)	85.3% (Ac Yr 2008/09)	=	Low		Sally Taylor
	Progression by 2 Levels in Maths between KS1 and KS2 (NI 94)	85%	81.0% (Ac Yr 2007/08)	NCI	NCI	82.1% (Ac Yr 2008/09)	82.1% (Ac Yr 2008/09)	↑	Low		Sally Taylor
Raising achievement : School performance	Numbers of schools achieving 'good' or 'outstanding' judgments in Ofsted inspections.	59%	59.4% (Ac Yr 2008/09)	57.5%	59.4%	60.0%	50.0%	↓	Medium	Fluctuation is due to the fact that a different cohort of schools is inspected each quarter.	Sally Taylor
	Number of schools in special measures (NI 89a) – target is to have no schools in special	0	2	1	1	3	3	=	High	Action plans to get schools off special measures are on track, and have been endorsed by	Sally Taylor

	measures									Ofsted.	
	Average time (months) spent in special measures (NI 89b)	12 months	11 months	NCI	18 months (Ac Yr 2008/09)	18 months (Ac Yr 2008/09)	18 months (Ac Yr 2008/09)	↓	Low	HMI have commented on the speed we have been able to turn around the schools currently on special measures. Oxfordshire County Council has been performing within the timeframe.	Sally Taylor

Corporate Core - Customer

Target	Target	08/09 Baseline	Q1 Performance	Q2 Performance	Q3 Performance	Q4 Performance	Trend	Risk	Action plan/ Mitigation	Lead Officer
OCC achieves level 3 Equality Standard by March 2010	Level 3	N/A: baseline year	Yes	Yes	Yes	Achieved Level 3 of the Equality Standard	=			Adrian Harper Smith
2010/11 Corporate Plan delivered within agreed timeline	Delivered in agreed timescales	Yes			Yes	Yes	=			Maggie Scott
Agreed set of 90% SMART delivery plan targets for the Sustainable Community Strategy in place by March 2010	90%	10%	10%				↑		A paper on SMART targets is due to go to the Public Service Board in July 2010.	Claire Evans/ Alexandra Bailey
OCC achieves a level 4 in the 2009 Use of Resources assessment	4	4			Level 3 achieved	Level 3 achieved	=			Laura Grainger
Revised medium term priorities agreed by new Cabinet by November 2009	November 2009	N/A			Workstream contained within Corporate Plan delivery	Workstream contained within Corporate Plan delivery	=			Maggie Scott
Baseline year for the number of CAA red flags and performance reporting	Baseline year	N/A: baseline year			No CAA red flags		=			Tracy Luck
Baseline year for reputation survey	Baseline year	N/A: baseline year					↑			Maggie Scott

Achieve a 10% increase in the employee engagement index	10%	N/A: baseline year				Based on biennial survey. Will be reported at end of Q1 2010/11.	=		Staff survey scheduled to take place in Summer 2010.	Steve Munn
Increase the number of apprentices to 54 by April 2010	54	tbc			60	60	=			Ruth Jackson- Haile

Community Safety and Shared Services - Customer

Target	Target	08/09 Baseline	Q1 Performance	Q2 Performance	Q3 Performance	Q4 Performance	Trend	Risk	Action plan/ Mitigation	Lead Officer
Deliver Oxfordshire Fire & Rescue's '365 alive' targets by saving 37 more lives, £10 million and delivering 84000 safety messages	37 lives, £10 million and 84,000 messages				No deaths from accidental dwelling fires, 70,308 safety messages delivered		=			Dave Etheridge
Save £100,000 for vulnerable consumers each year through protecting against the activities of doorstep conmen	£100,000	£71700	£20,450		£82,649	£122,644 saved by 31st December 2009	↑			Richard Webb
Support reduction in the number of children and young people entering the CJS for the first time from the March 2009 level	<523	523		145			=			Tan Lea
90% of posts are recruited to within 60 days, from the time between a post request being received by Shared Services and a contract or offer being issued, based on timeframes met by Shared Services staff.	90%	New for 09/10			Performance over the last 6 months has averaged 89%		=			John Parry
Increase customer satisfaction with shared services to 89%	89%	86%	92%		87%	94%	↑			Nicola Leavesley
For Oxfordshire & Buckinghamshire GTS to attain the customer service excellence award	Customer Excellence Award	New for 09/10					=		2nd Assessment visits on 22 and 23 April 2010	Gary Brewer

Basket of LAA targets (NIs 20, 21, 32 & 40)	Targets exist for individual indicators	Baselines exist for individual indicators					=			Bill Oddy
Basket of NIs (33i, 33ii, 49i, 49ii & 49iii) (182, 183, 184 & 190)	Targets exist for individual indicators	Baselines exist for individual indicators					=			Richard Webb, Dave Etheridge

Environment and Economy - Customer

NB. Performance against sub-targets is only reported if the overall target is on red or amber

Target	Sub-targets	Target	08/09 Baseline	Q1 Performance	Q2 Performance	Q3 Performance	Q4. Performance	Trend	Risk	Action plan/ Mitigation	Lead Officer
Improving the condition of Highways assets	Principal roads where maintenance should be considered. (NI 168)	4%	4%	Amber	Red	Red	Red	=	Red	<p>New performance indicators are being developed to reflect the business better than these National Indicators.</p> <p>Values are rounded to the nearest percent and as such this appears more significant than it is.</p> <p>Risk RAG status is red because our strategy states that principal roads funding may be diverted to non-principal roads if the need there is greater, and provided NI168 remains below 8%.</p>	Kevin Haines
	Non-principal roads where maintenance should be considered. (NI 169)	8%	8%	Amber	Red	Red	Red	=	Red	<p>As above: new performance indicators are being developed, and figures here are rounded to the nearest percent.</p> <p>Effects of bad weather should be partially offset by additional</p>	Kevin Haines

										grant funding, new contractual arrangements and a greater proportion of value-engineered schemes. However, Risk RAG status is Red because condition surveys were carried out before the severest weather and the effects are still being quantified.	
	Percentage of crossings with facilities for the disabled	88%	87.4%	87.1%	87.1%	88.1%	88.4%	↑			Tim Atkinson
	Condition of footways	<12.4% above the threshold for acceptable conditions.	6%	NCI	6%	6%	6%	=		Effects of bad weather should be partially offset by additional grant funding and new contractual arrangements. However, Risk RAG status is Red because condition surveys were carried out before the severest weather and the effects are still being quantified.	Kevin Haines
Target	Sub-targets	Target	08/09 Baseline	Q1 Performance	Q2 Performance	Q3 Performance	Q4 Performance	Trend	Risk	Action plan/ Mitigation	Lead Officer
Reducing traffic congestion in Oxfordshire	Average journey time during the morning (NI 167)	No target set	4 mins, 17 secs (07\08)			Only just received 2008\09 data. Results will be known for Q4	4 mins, 14 secs (08\09)	↑			Phil Earnshaw

	Local bus passenger journeys originating in the authority area (NI 177)	36.1m	36,238,974	36,238,974 (08/09 Outturn)	NCI	17,430,318 (provisional)		=		Bus patronage levels remain very high compared with other authorities across the country and as such our services are still viewed as excellent.	Dick Helling
	Bus services running on time (NI 178)	1.22 mins frequent 77% non-frequent	1.40 mins frequent 65% non-frequent	1.40 mins frequent 65% non-frequent (08/09 outturn)	NCI	1.29 mins frequent. 73.4% non-frequent	1.62 mins frequent; 72% non-frequent (09/10 outturn)	↓		Road works on the High Street have impacted heavily on 'frequent' bus services in the city centre, as expected. The road works will however improve the situation for bus services and we will not need to impact on the High Street for many years to come.	Dick Helling
	Children travelling to school – mode of travel usually used (NI 198)	Walking: 43.4% Cycling: 9.1% Car: 21.7% (5-16 range)	Walking: 40.5%, Cycling: 8.5%, Car: 24.9% (5-16 range)	Walking: 40.5%, Cycling: 8.5%, Car: 24.9% (5-16 range)	This is an annual measure	Walking: 41.7%, Cycling: 8.9%, Car: 24.2% (5-16 range)	Walking: 41.7%, Cycling: 8.9%, Car: 24.2% (5-16 range)		=		New, more effective interventions are in place to facilitate change school travel behaviour. Overall, change is in the right direction.

Target	Sub-targets	Target	08/09 Baseline	Q1 Performance	Q2 Performance	Q3 Performance	Q4 Performance	Trend	Risk	Action plan/ Mitigation	Lead Officer
Helping deliver a World Class Economy	90% milestones met to achieve L2/L3 adult skills (NI 163 / NI 164)	<u>Level 2</u> 09/10 target = 77.5% <u>Level 3</u> 09/10 target = 59.7%	<u>Level 2</u> 76.1% <u>Level 3</u> 60.3%			2009 figures available late summer 2010	2009 figures available late summer 2010	=		Although this target feeds into the corporate priority of a world class economy, the target is not allocated to the appropriate directorate/service. This will be rectified in Q1 of 2010/11.	Dave Waller
	Revised economic development strategy in place	Revised Economic Development strategy in place	New indicator for 09/10				Initial workshop held	=		Align Oxfordshire Economic Partnership strategy development with commissioning from Spatial Planning & Infrastructure Partnership.	Dave Waller
	Co-ordinated response to formal stage of local development consultations	80% over the year	New indicator for 09/10		87.5%	100%	100%	=			Rob Dance

<p>Reducing waste going to landfill (All sub-targets are green)</p>					<p>=</p>			<p>Steve Lewington</p>
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Target	Sub-targets	Target	08/09 Baseline	Q1 Performance	Q2 Performance	Q3 Performance	Q4 Performance	Trend	Risk	Action plan/ Mitigation	Lead Officer
Tackling local authority impact on climate change	Achieve 18% reduction in CO ₂ emissions (NI 185) by 2012	Oxfordshire's Local Authorities target is a reduction of 6%. The County Council has a target to reduce its own footprint by 2% by 2010.	3% reduction against 6% target	2.4%	We are currently trying to obtain quarterly figures	We are waiting for Q3 data from Oxford City, Vale of White Horse and South Oxford.	3-5% reduction (based on estimated and predicted end of year data)	↑		<p>The RAG status is Amber because some of the data is missing due to a new energy contract and a delay in invoicing.</p> <p>The quarterly trend is up because we are now able to anticipate our end of year figures. OCC data is indicating that we should reach the 3% reduction target for 2010/11.</p>	Vickie Cossins
	Reach Level 2 in climate change adaptation planning (NI 188)	Level 2	Level 1	Currently at Level 1	On target to reach level 2	Showing Red RAG status due to a lack of staffing resource.	Self-assessment review under way, with help of additional staff resource to end April.	=		<p>Progress report has been submitted to the Climate Change Board and resourcing issues arising in Q3 have been temporarily resolved.</p> <p>Decision regarding target level reached will be made when data collection is complete.</p>	Susie Ohlenschlager
Reducing road traffic casualties	People killed or seriously injured in road traffic accidents (NI 047)	<274	343	359	336	340	345	↓		<p>More accidents are being coded as serious by the police as coding accuracy increases.</p> <p>Transport Management Team agreed to have a separate Business Management Clinic around these two indicators</p>	Geoff Barrell
	Children killed or seriously injured in road traffic accidents (NI 048)	<23	24	28	24	23	20	↑		<p>Transport Management Team agreed to have a separate Business Management Clinic around these two indicators</p>	Geoff Barrell

Target	Target	08/09 Baseline	Q1 Performance	Q2 Performance	Q3 Performance	Q4 Performance	Trend	Risk	Action plan/ Mitigation	Lead Officer
Improving customer satisfaction for all E&E services							=		For 2010/11, E&E will be expanding its customer satisfaction information to include all relevant areas within services.	Dick Helling/ Christine Howard
Progress at strategic sites (80% of strategic sites progressed to agreed timescales)				80%			↑		For 2010/11, Arzu Ulusoy-Shipstone will be looking at the delivery framework and the readiness of individual Directorates to deliver this objective.	Rob Dance
Deliver 10 additional drainage schemes to alleviate flooding	New indicator for 09/10	In 2008-09 we constructed 54 schemes spending about £1.2 million		Finance for the year has enabled 10 additional schemes to be completed.	In 2009-10 we will have constructed 33 schemes from the £700K budget (no additional money this year)		=		Additional funds have been made available through the Medium Term Financial Plan which place us in a better position to deliver more schemes in the coming year. Hence Risk status is Amber subject to a programme being developed. Further work will be done to provide a more strategic measure of performance. The Environment Agency has already stated that Oxfordshire County Council is well in advance of other authorities in dealing with the outcome of the Pitt review so we need to reflect this in our measures.	Gordon Hunt

Social and Community Services – Customer

Target	Target	08/09 Baseline	Q1	Q2	Q3	Q4	Trend	Risk	Action plan/ Mitigation	Lead Officer
Achieve excellent rating in at least two of the 7 service outcomes in the 2009 Annual Report from the Care Quality Commission	2	1					=		Action plan agreed with CQC and monitored monthly. All actions currently green. Although no areas are excellent, report shows clear improvement. CAA rating unaffected.	John Jackson
In the CQC inspection we will score <ul style="list-style-type: none"> • Excellent for Choice and Control, • Good for Health and Wellbeing, • Adequate for Safeguarding, • Promising prospects for improvement 	Specific scores	n/a					=		'Good' rating for choice and control and health & wellbeing. 'Adequate' for safeguarding; promising prospects for improvement. Positive 6 month review on April 14 2010. All actions on target. Comments of the inspector included 'very impressive'; 'clear impact' and 'lots of good practice	John Jackson
Increase the number of adult learners gaining a full L2 qualification (including diplomas, equivalent to 5 GCSEs at grade A – C including English and maths) by 50% over the period 2008/09 to 2010/11	50%	tbc					↓		This priority includes other partners as well as Adult Learning. Internal audit have reviewed the data and 'the bottom line at the moment is that the LSC performance data (around 1,600 cases) is well over the target figure (720 cases) to achieve the	Jane Dixon

									reward grant.'	
Increase active library membership to more than 140,000 in 2009/10	>140,000	n/a	137,873	138,895	140,515	140,396	=			Caroline Taylor
Increase the proportion of people placed at two and three star residential providers from 74% (Sept 2008) to 80% (Sept 2009)	80%	74%	78%	82%	86%	87%	↑			Simon Kearey
Increase the proportion of registered providers scoring good or excellent on safeguarding to 70%	70%	n/a	86%	90%	NCI		↑		CQC changed the reporting format such that safeguarding is no longer specifically reported on. At the time of the change 116/125 (93%) were rated good or excellent. Since then we have had a significant improvement on the overall ratings, hence the green rating	Simon Kearey
Reduce the average number of people in a hospital bed who are fit for discharge to 70 or fewer (NI 131)	<70	88	69	73	69	72	↑		Directorate has rated this green due to significant improvement on last year, where performance was 86. There are plans in place to further reduce this for 2010/11.	Paul Purnell
Basket of two remaining LAA targets NI 135: Carers receiving needs assessment or review, or advice and information NI 141: Number of vulnerable people achieving independent living	NI 135 target is 20% NI 141 target is 60%	n/a			NI 135 = 5% NI 141 = 65%	NI 135 = 19% NI 141 = 67%	↑		For NI 135, additional records are being checked and performance expected to be ahead of target. For NI 141, performance is above target after three quarters, Qtr 4 data still being collected.	Varsha Raja (NI135) Simon Kearey (NI141)
Basket of remaining NIs		n/a					↑		As at 4/5/10, all indicators are above target, but one (NI 132) which has shown improvement in the last	Paul Purnell

											year, and was already in the top quartile for 2008/9.	
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■ Projects

Children Young People and Families - Projects

Target	Q1 Performance	Q2 Performance	Q3 Performance	Q4 Performance	Trend	Risk	Action plan/ Mitigation	Lead Officer
<u>Success Primary project</u> - PID to be completed by Q4 - Steering group in place by Q4					=		Base line data in place. Governance agreed through Primary Achievement Board. Launch event took place 19/01/2010. Partnerships have signed up to the strands for delivery. Q1 will see action plans for partnership strands delivered.	Jan Paine
<u>Success Secondary Project (Primary & Secondary)</u> - 4 th progress review conference to be held by Q3					=		Sharing good practice and review of progress. Conference 4 took place in Nov 2009. Conference 5 is booked and the flyer has gone out for 30 June 2010.	Jan Paine
<u>Building Schools for the Future</u> 'Readiness to deliver' submission prepared for DCSF by Q4			Resubmission date 29 January.		↑		Successful resubmission of PID followed by clarification meetings with Partnership for Schools (Pfs) leading to formal Remit Meeting 21 April 2010 of Pfs with OCC (CEO, Finance Director, Director for CYPF and others). Next steps: establish the full project team, work programme and action plans to deliver next milestones. Strategy for change due March 2011.	Roy Leach

Target	Q1 Performance	Q2 Performance	Q3 Performance	Q4 Performance	Trend	Risk	Action plan/ Mitigation	Lead Officer
<u>Implementation of the 14-19 year old strategy</u> - 7 partnerships audited against the minimum entitlement for learning (as described in the 14 – 19 education plan) by Q4					=		Audit completed. All partnerships meet minimum entitlement for pre-16 leavers, but fall short re post-16. Actions to address gaps will be taken through Oxfordshire 14-19 Strategic Partnerships.	Sandra Higgs
<u>Children's Centres Phase 3 project 'Readiness to deliver' submission prepared for DCSF by Q4</u>					=		Progress report completed at the start of the year indicated that Phase 3 development is progressing according to original plans.	Clare Abolins
<u>Transfer of 16-19 funding</u> Preparations complete for the funding transfer for 16-19 from LSC to the local authority by Q4					↑		Completed.	Paula Tansley Sandra Higgs

Corporate Core – Projects

Target	Q1 Performance	Q2 Performance	Q3 Performance	Q4 Performance	Trend	Risk	Action plan/ Mitigation	Lead Officer
Efficiencies programme on track against agreed milestones					=		Strong performance management framework will provide an early warning of any problems to ensure that those problems are addressed by timely management action.	Paul Gerrish
Equalities programme on track against agreed milestones					=			Adrian Harper Smith
Consultation programme on track against agreed milestones					=			Maggie Scott
Lead Oxfordshire on track against agreed milestones as reported to the Change Management Board					=			Ruth Cane

Community Safety and Shared Services – Projects

Target	Q1 Performance	Q2 Performance	Q3 Performance	Q4 Performance	Trend	Risk	Action plan/ Mitigation	Lead Officer
Fire & Rescue Service integrated risk management plan action plan 2009-2010 on track against agreed milestones					=			Martin Crapper
Delivery against the Fire & Rescue equality & diversity strategy 2008-2018 (specific targets to be met by 2013)				Data available middle of May 2010.	=		Good performance trajectory throughout the year: confident of positive outcome at the end of Q4.	Colin Thomas
Delivery against the shared services business case				100% savings delivered	↑		Monitoring continues to ensure delivery	Ron Sweetman
Review of Safer Communities Unit completed by March 2010					=		Awaiting final outcome; briefings to Informal Cabinet shortly.	John Parry
Site improvement programme for Council run traveller sites on track against agreed milestones					↑			Gary Brewer
To finalise and implement the results of the review of the emergency planning structure within the county					↓		Group identified to work on implementation and first meeting planned.	Bethan Morgan

Environment and Economy – Projects

Target	Q1 Performance	Q2 Performance	Q3 Performance	Q4 Performance	Trend	Risk	Action plan/ Mitigation	Lead Officer
Transform Oxfordshire on track against agreed milestones					=		<p>Queen Street: Main project is finished, with residual work still to do.</p> <p>Magdalen St/George St RAG remains the same due to this project being on hold.</p> <p>Western Gateway: Modelling is being extended, to look at additional options for comparison purposes (July 2010)</p> <p>Approach Roads: See Western Gateway.</p> <p>Completion date set to be September 2010</p>	John Cramer
Local Transport Plan 3 on track against agreed milestones					↑		<p>Consultation on policies took place as planned. Scenarios consultation postponed until after the election. We are on schedule to complete LTP3 within the new target date.</p>	Jo Clegg
Retender Highways Contract on track against agreed milestones					=		<p>Contract let. New measure for 10/11 to cover Mobilisation/Transition. Need to ensure that the cost of both of these is fully identified.</p>	Grant Cawte
Procurement of residual waste contract on track against agreed milestones					↑		<p>Working towards contract close in the summer. Planning appeal date confirmed as 6th July. Resubmissions of planning expected in April.</p>	Andrew Pau
Develop and deliver capital programme on track against agreed milestones		82%	84%	80%	↓		<p>Of 166 projects currently in progress, 85 projects have green status and 42 are complete</p>	Laura Hutchins
Programme to improve customer engagement and service delivery on track against agreed milestones					↑		<p>This will be encompassed as part of the Customer target 'Improving customer satisfaction for all E&E services' for 2010/11 reporting.</p>	Jerry Auton

Social and Community Services – Projects

Target	Q1	Q2	Q3	Q4	Trend	Risk	Action plan/ Mitigation	Lead Officer
Delivery of the Information project in line with the plan					=		Project has delivered its first major output - the Information, Advice (and advocacy) Strategy. Stage 2 (deliverables, resources, budget and timescales) are currently being discussed with the Programme Manager. This will inform the next stage. Decision is due early May 2010.	Simon Kearey
Thame library delivery plan on track					=		Contractors on site. On schedule for completion/opening July 2010.	Caroline Taylor
Complete the hand over Cogges to the new Trust by March 2010					=		The shadow board has commissioned a business planning consultant to review the options for the operation of Cogges. Negotiations with the board are still on-going.	Martyn Brown
Delivery of Extra Care 140 housing places in 2009/10				208	↑		Nicholson House has 60 flats operational as Extra Care Housing by April 2010. Greater Leys scheme (148 units) is now just awaiting staff recruitment with likely start date is May 2010.	Nick Welch
Ensure all people in the north of the county who are eligible for a personalised budget have one by March 2010		160 people have now been allocated a personal budget.	254 people have now been allocated a personal budget.	420 people have now been allocated a personal budget.	↑		Support to staff in North ongoing with workshops undertaken. Working with service users (older people, physically disabled, etc) to test methods of transitioning existing users. Accelerated review is bringing more numbers into self directed support.	Alan Sinclair
LD Framework Tender completed and mini-competitions carried out to ensure services are in place by April 2010					↓		Evaluation of tenders complete. Recommendation for award of contracts signed off. Mini-competitions in preparation. Exemption report being prepared to	Ann Nursey

							extend 2 day services contracts to allow for modification of mini-competitions to reflect Self Directed Support (SDS).	
Complete the Adult Social Care Systems and Process Review by March 2010					=		Report completed, to be distributed to DLT this week.	Simon Kearey

■ Finance

Children Young People and Families - Finance

Target	Q1 Performance	Q2 Performance	Q3 Performance	Q4 Performance	Trend	Risk	Action plan/ Mitigation	Lead Officer
Projected year end revenue spending within budget		CYP&F is forecasting an in-year overspend of £1.4m as per draft August 2009 Monthly Monitoring Report.	CYP&F is forecasting an in-year overspend of 400k as per November 2009 Monthly Monitoring Report.	CYP&F is forecasting an in-year underspend of £92k once carry forwards are taken into account (as per February 2010 Monthly Monitoring Report.)	↑		Continued projected overspends on placements and asylum are partially offset by the anticipated underspends on Home to School Transport and the balance of the DSG.	Paula Tansley
All service plan budgets within agreed limits	See above	See above	See above		=		See above	Paula Tansley

Target	Q1 Performance	Q2 Performance	Q3 Performance	Q4 Performance	Trend	Risk	Action plan/ Mitigation	Lead Officer
On track to achieve agreed efficiencies savings target				Approx. £3m savings achieved	=		Early indications are showing that the directorate is likely to have an in-year underspend for 2009/10 which suggests that the savings target of approx. £3m has been achieved. However, savings may not have been achieved in the way originally stated and further work is needed to confirm that the underspends can be recorded as valid efficiency savings.	Paula Tansley
Capital programme within agreed quality, cost and timetable criteria	Capital spend forecast (including schools capital) has increased by £1.6m for 2009/10.	The in-year forecast for Children, Young People & Families is £0.2m less spent than budgeted for the year.	The in-year forecast for Children, Young People & Families is £1.3m less spent than budgeted for the year.	The monthly monitoring report going to Cabinet in April (based on position to the end of Feb) is forecasting expenditure of £38.0m (excluding schools). This is a decrease of £0.8m from the latest approved capital programme that went to	=		A review of how adjustments made between capital and revenue are included in the capital programme has been carried out. The results impact on the Children, Young People and Families directorate. The saving shown in CYP&F is £1.0m in 2009/10. The capital Strategy will be tabled at DLT including details of how contracts are being amended in light of any slippages.	Paula Tansley

Target	Q1 Performance	Q2 Performance	Q3 Performance	Q4 Performance	Trend	Risk	Action plan/ Mitigation	Lead Officer
				Council in Feb 2010.				

Corporate Core - Finance

Target	Q1 Performance	Q2 Performance	Q3 Performance	Q4 Performance	Trend	Risk	Action plan/ Mitigation	Lead Officer
Projected year end revenue spending within budget		5% overspend	6.4 % overspend	1.7% underspend	↑			Tim Paul
All service plan budgets within agreed limits			All service plan budgets are within agreed limits except ICT which is reporting an overspend of £2.25m (12% of gross budget)	L&D is reporting an overspend of 0.7%. All other services are reporting underspends, with ICT reporting no variance.	↑			Tim Paul
On track to achieve agreed efficiencies savings target		59%	Currently meeting 58% of efficiency targets	58%	=		The ICT action plan is being implemented: Phase 1 of an establishment review completed in 09/10. Phases 2 & 3 will be completed this year. Controls have been put in place, such as no development work to commence without a specific budget being identified.	Tim Paul

Community Safety and Shared Services - Finance

Target	Q1 Performance	Q2 Performance	Q3 Performance	Q4 Performance	Trend	Risk	Action plan/ Mitigation	Lead Officer
Projected year end revenue spending within budget				Current directorate underspend £0.6m (-2%)	↓			Head of service
All service plan budgets within agreed limits					=			Head of service
On track to achieve agreed efficiencies savings target				Forecasting £723,000 out of target to meet £885,000	=			Head of service
Capital programme within agreed quality, cost and timetable criteria					=			Head of service

Environment and Economy - Finance

Target	Q1 Performance	Q2 Performance	Q3 Performance	Q4 Performance	Trend	Risk	Action plan/ Mitigation	Lead Officer
Projected year end revenue spending within budget. E&E target = +/- 1%	1%	-0.03%	0.69%	-0.49%	=		Based on provisional outturn.	Rob Finlayson
All service plan budgets within agreed limits E&E target = 0%	0%	0%	0%	0%	=		All service plan budgets are equal to the formal budgets for managers. There is no difference between what was agreed in the service plans and what members have agreed as funding levels.	Rob Finlayson
On track to achieve agreed efficiencies savings target E&E target = 100%		Predicted to be £1.322m	Predicted to be £1.180m	Estimated at £1.65m	↑		Based on provisional outturn	Rob Finlayson
Capital programme within agreed original cost criteria E&E target = +/- 10%	113%	95%	94%	92%	↓		Based on provisional outturn	Rob Finlayson

Social and Community Services – Finance

Target	Q1 Performance	Q2 Performance	Q3 Performance	Q4 Performance	Trend	Risk	Action plan/ Mitigation	Lead Officer
Projected year end revenue spending within budget	£1.38 m overspend	£0.864 m overspend	£0.478 m overspend	Forecast £772k overspend, a variation of 0.46%. (Based on Feb outturn)	↑		Despite being within the 0.5% tolerance for 'green' performance in this area, it has been rated 'amber' as there remain forecast overspends on the pooled budget primarily related to the Primary Care Trust.	Maureen Elliott
All service plan budgets within agreed limits					↑		See above	Maureen Elliott
On track to achieve agreed efficiencies savings target	£9.31	£10.018	£10.112	Data not available until May	↑			John Jackson
Capital programme within agreed quality, cost and timetable criteria				£2.5m slippage	=		Improved monitoring has reduced slippage. The year end report will compare outturn to the budget set at the beginning of the year with approximately £2.5m slippage on a budget of £7.9m.	Simon Kearey

■ People

Children Young People and Families – People

Target	Q1 Performance	Q2 Performance ³	Q3 Performance	Q4 Performance	Trend ⁴	Risk	Commentary	Lead Officer
Deliver staff number reductions of 2.5%		Increase of 2.87%	Increase of 3.93%	Increase of 6.77%	↓		Figures show difference in Full Time Equivalent (FTE) employed from the end of Q1 baseline.	Andrew Butler
Average sickness days per Full Time Employee (FTE) - 7 days	6.58	5.57	6.82	NCI – available mid May	↓			Andrew Butler
5% of employees BME	7.27%	7.51%	7.78%	7.45 %	↓			Andrew Butler
2.5 % of employees disabled	1.73%	1.55%	1.65%	1.78%	↑			Andrew Butler
100% of appraisals completed by 30 June 2009	17%	67%	81%	81%	=		It has been agreed that teaching and non-teaching staff appraisals will be reported separately in CYPF figures. Non teaching staff reported against cut off point of 30 June and teaching will be by 30 October.	Andrew Butler

³ Due to inconsistencies in RAG-rating for this section in Q1, Q2 figures onwards have been RAG-ed centrally using a standard set of tolerances.

⁴ An upward arrow represents an improvement, not necessarily a greater figure; a downward arrow represents a worsening, not necessarily a lower figure

Corporate Core – People

Target	Q1 Performance	Q2 Performance ⁵	Q3 Performance	Q4 Performance	Trend ⁶	Risk	Commentary	Lead Officer
Deliver staff number reductions of 2.5%		Reduction of 3.01%	Increase of 2.19%	Increase of 2.41%	↓		Figures show difference in Full Time Equivalent (FTE) employed from the end of Q1 baseline.	
Average sickness days per Full Time Employee (FTE) - 7 days	5.33	6.01	NCI - available mid-Feb	8.18 (projected figure)	↓			Sue James
5% of employees BME	6.57%	7.31%	7.20%	6.9%	↓			Sue James
2.5% of employees disabled	1.26%	1.31%	1.74%	1.48 %	↓			Sue James
90% of appraisals completed by 30 June 2009	37%	80%	85%	85%	=			Sue James

⁵ Due to inconsistencies in RAG-rating for this section in Q1, Q2 figures onwards have been RAG-ed centrally using a standard set of tolerances.

⁶ An upward arrow represents an improvement, not necessarily a greater figure; a downward arrow represents a worsening, not necessarily a lower figure

Community Safety and Shared Services – People

Target	Q1 Performance	Q2 Performance ⁷	Q3 Performance	Q4 Performance	Trend ⁸	Risk	Commentary	Lead Officer
Deliver staff number reductions of 2.5%		Increase of 0.31%	Increase of 1.02%	Increase of 2.36%	↓		Figures show difference in Full Time Equivalent (FTE) employed from the end of Q1 baseline.	John Parry
Average sickness days per Full Time Employee (FTE) - 7 days	7.11	6.7	NCI - available mid-Feb	7.41 (Projected figure)	↓			John Parry
5% of employees BME	3.86%	5.67%	8.82%	5.29%	↓			John Parry
2.5% of employees disabled	1.19%	1.55%	1.48%	1.32%	↓			John Parry
90% of appraisals completed by 30 June 2009	38%	92%	90%+		=			John Parry

⁷ Due to inconsistencies in RAG-rating for this section in Q1, Q2 figures onwards have been RAG-ed centrally using a standard set of tolerances.

⁸ An upward arrow represents an improvement, not necessarily a greater figure; a downward arrow represents a worsening, not necessarily a lower figure

Environment and Economy – People

Target	Q1 Performance	Q2 Performance ⁹	Q3 Performance	Q4 Performance	Trend ¹⁰	Risk	Commentary	Lead Officer
Deliver staff number reductions of 2.5%		Increase of 2.83%	Increase of 3.15%	Increase of 3.70%	↓		Figures show difference in Full Time Equivalent (FTE) employed from the end of Q1 baseline.	Nina Warren
Average sickness days per Full Time Employee (FTE) Less than 7 days = Corporate target (Less than 5 days = E&E)	0.87 days	1.03 days 1.9 days YTD	1.49 days 3.39 days YTD	NCI – available mid May				Nina Warren
5% of employees BME	2.58%	2.54%	2.55%	2.71%	↑		BME percentages are comparative to similar directorates in other authorities	Nina Warren
2.5% of employees disabled	1.13%	1.11%	1.12%	1.12%	=			Nina Warren
90% of appraisals completed by 30 June 2009	81%	82%	82% complete, 10% planned	82% complete, 10% planned	=			Nina Warren

⁹ Due to inconsistencies in RAG-rating for this section in Q1, Q2 figures onwards have been RAG-ed centrally using a standard set of tolerances.

¹⁰ An upward arrow represents an improvement, not necessarily a greater figure; a downward arrow represents a worsening, not necessarily a lower figure

Social and Community Services – People

Target	Q1 Performance	Q2 ¹¹ Performance	Q3 Performance	Q4 Performance	Trend ¹²	Risk	Commentary	Lead Officer
Deliver staff number reductions of 2.5%		Increase of 0.13% FTE	Increase of 0.50% FTE	Decrease of 0.02%	↑		Figures show difference in Full Time Equivalent (FTE) employed from the end of Q1 baseline.	John Jackson
Average sickness days per Full Time Employee (FTE) - 7 days	8.32	8.42	9.02	NCI – available mid May	↓		The principle that setting local targets for directorates has been agreed, with a local target of 9.5 days agreed for SCS, due to numbers of staff who have direct contact with vulnerable people.	Keiron Shortt
5% of employees BME	4.96%	4.98%	5.08%	5.06%	↓			John Jackson
2.5% of employees disabled	2.19%	2.09%	1.86%	2.03%	↑			John Jackson
90% of appraisals completed by 30 June 2009	52%	62%	70%	70%	=			Keiron Shortt

¹¹ Due to inconsistencies in RAG-rating for this section in Q1, Q2 figures onwards have been RAG-ed centrally using a standard set of tolerances.

¹² An upward arrow represents an improvement, not necessarily a greater figure; a downward arrow represents a worsening, not necessarily a lower figure