

Priority	Customers	Traffic Light	Priority	Finance	Traffic Light
World class economy	Educational attainment: increasing the percentage of pupils achieving 5 GCSEs (A* - C) including Maths and English, from 44.6% in the summer of 2005 to 51.2% by the summer of 2008	R	Finance	Reducing the year-on-year rate of increase in the council tax from 4.375% in 2006/7 to 3.875% in 2009/10	G
	Educational achievement for ethnic minorities: increase the percentage of children from these groups achieving 5 GCSEs A*-C to: Black Caribbean: from 32.3% to 42%	R		Projected year end revenue spending within budget - Children, Young People & Families	G
	Educational achievement for ethnic minorities: increase the percentage of children from these groups achieving 5 GCSEs A*-C to: Bangladeshi: from 42.1% to 52%	R		Projected year end revenue spending within budget - Social & Community Services	G
	Educational achievement for ethnic minorities: increase the percentage of children from these groups achieving 5 GCSEs A*-C to: Pakistani: from 37.7% to 48% by 2009	A		Projected year end revenue spending within budget - Environment & Economy	G
	Achievement for children in the council's care: increasing the percentage of looked after children leaving care achieving 1 GCSE A*-G (or equivalent) from 49% to 65% by 2009	A		Projected year end revenue spending within budget - Community Safety	G
	% of children in care achieving 5 GCSEs A* to G (or equiv) increase from 54% to 70% by 2009	R		Projected year end revenue spending within budget - Corporate Core	G
	Adult skills: 720 adults achieve NVQ level 1 or higher (or equivalent) by August 2009	R		Capital programme performance -implement changes to planning and delivery of capital programme.	G
	16 to 18 year olds who are not in education, employment or training (NEET)	A		Capital programme performance - year end capital spend for Council within budget.	A
	Delivering our transport capital programme for 2006-09 with the projects constructed to the council's quality, cost and timetable criteria	R		Achieving efficiency savings of £5m each year from 2006/7 to 2008/9 and £4m each year in 2009/10 and 2010/11	G
	Transport - improving the condition of roads and pavements	A		VFM - total net value of on-going cash-releasing value for money gains that have impacted since the start of 2008-9 financial year	G
Environment and climate change	Carbon Footprint Action Plan on track to deliver milestones towards achieving 18% reduction in CO2 emissions by 2012	A		Process	
	Planning to adapt to climate change on track	A	Process	Shared Services Centre project to achieve net savings of £2.4m by 2009/10 and achieve milestones in the Continuous Improvement Action Plan	A
	Waste management: increasing the recycling and composting rate from 33% to 38% by March 2009 included within this will be 4,875 extra tonnes of non-biodegradable waste to be recycled between 2006/07 and 2008/09	G		Achieving project milestones to ensure the Council becomes a Charter Mark Authority by 31 March 2009	G
	Residual household waste per head	G		Achieving project milestones to deliver the Better Offices Programme	G
	Household waste recycled and composted	G		Business continuity - appropriate plans in place to deal with impacts arising from flu pandemic - Children, Young People & Families	A
Healthy and thriving communities	Reduce the average number of people in an acute hospital bed who are medically fit for discharge	A		Business continuity - appropriate plans in place to deal with impacts arising from flu pandemic - Social & Community Services	G
	The average weekly rate of delayed transfers of care from all NHS hospitals, acute and non-acute, per 100,000 population aged 18+	G		Business continuity - appropriate plans in place to deal with impacts arising from flu pandemic - Environment & Economy	A
	Increase the number of people receiving intensive care in their own home (more than 10 hours and more than 5 visits per week) from 989 in Sep 2006 to 1150 in Sep 2008	A		Business continuity - appropriate plans in place to deal with impacts arising from flu pandemic - Community Safety	G
	Carers receiving needs assessment or review and a specific carer's service, or advice and information	A		Business continuity - appropriate plans in place to deal with impacts arising from flu pandemic - Corporate Core	G
	Number of vulnerable people achieving independent living	G		Implementation of Children, young people and families locality restructure in line with project plan	G
	By March 2009 reduce the number of falls within care homes in Oxfordshire by 20% which means a reduction of 1600 falls per year from an estimated 8000	NCI		Corporate parenting development on track	G
	Under 18 conception rate	R		Delivery of self directed support project in line with plan	G
	Reduced crime/anti-social behaviour: reducing the number of new entrants to the criminal justice system aged between 10 and 17 from 1,226 to 1,079 by March 2009	G		OCC achieves level 3 on revised Equality Standard	A
	Reduced crime/anti-social behaviour: reduce re-offending by young offenders from 156 re-offenders to 144 re-offenders by March 2009	NCI		People	
	Reduce the number of convictions resulting from charges for BCS crimes for offenders identified as PPOs from a baseline of 479 convictions to 340 convictions by March 2009	G	People	Implementation of Organisational Development Programme	G
	Increase the number of incidents of domestic violence reported annually to the police from a baseline of 5,495 in 2004/05 to 6,564 in March 2009	G		The percentage of working days lost due to sickness absence	G
	Increase the number of sanction detections for domestic violence offences from a baseline of 1,056 in 2004/05 to 1,744 by March 2009	R		The percentage of working days lost on health and safety grounds	NCI
	Repeat incidents of domestic violence	NCI		Percentage of appraisals completed and registered on time	NCI
	Safeguarding and family support: increasing the number of parents accessing support through Children's Centres from 2600 to 4650 by 2009; increasing the number of families accessing support through Family Group	G		Progress against Staff Survey Action Plan	G
	Increasing the stability of placements for looked after children from 70% to 85% by 2009	A			

	Targets	Performance Status	Change Q1-Q2	Comment
Customer	Educational attainment: increasing the percentage of pupils achieving 5 GCSEs (A* - C) including Maths and English, from 44.6% in the summer of 2005 to 51.2% by the summer of 2008.	R	↔	<b>Final performance:</b> 50.5% (verified datum). <b>Action to address future performance:</b> pro-active involvement with targets within schools; improved systems in place for individual target setting and tracking procedures; more focus on the better identification of key pupil groups 'at risk' of under achievement.
Customer	Educational achievement for ethnic minorities: increase the percentage of children from these groups achieving 5 GCSEs A*-C by 2009 - Black Caribbean: from 32.3% to 42%.	R	↔	<b>Final performance:</b> 37%. <b>Action to address future performance:</b> further support for targeted groups and to schools via Ethnic Minority Achievement Service grant.
Customer	Educational achievement for ethnic minorities: increase the percentage of children from these groups achieving 5 GCSEs A*-C by 2009 - Bangladeshi: from 42.1% to 52%.	R	↓	<b>Final performance:</b> 46%. <b>Action to address future performance:</b> further support for targeted groups and to schools via Ethnic Minority Achievement Service grant.
Customer	Educational achievement for ethnic minorities: increase the percentage of children from these groups achieving 5 GCSEs A*-C by 2009 - Pakistani: from 37.7% to 48%.	A	↔	<b>Final performance:</b> 48.9%. The targets and performance figures are for 5 A*-C without specifying 'inc English and Maths' as per LAA1 agreement. <b>Action to address future performance:</b> further support for targeted groups and to schools via Ethnic Minority Achievement Service grant.
Customer	Achievement for children in the council's care: increasing the percentage of looked after children leaving care achieving 1 GCSE A*-G (or equivalent) from 49% to 65% by 2009.	A	↔	<b>Performance:</b> predicted as 63%. Cohort changes - 77%; 30% have a statement of Special Educational Needs; one new speaks no English and is not literate in own language. <b>Action to address performance:</b> renewed monitoring and intervention for 1 or 2 children who could achieve; discussions with Head Teachers re. GCSE entry.
Customer	Percentage of children in care achieving 5 GCSEs A* to G (or equivalent) increase from 54% to 70% by 2009.	R	↔	<b>Performance:</b> 41.5%. Cohort changes - 49%; 38% are on the Special Educational Needs register; 2 are English for Speakers of Other Languages (ESOL) one with no English spoken. <b>Action to address performance:</b> improved monitoring of provision and tracking of cohort.
Customer	Adult skills: 720 adults achieve National Vocational Qualification level 1 or higher (or equivalent) by August 2009.	R	↔	Not possible to report. Decision on definition of the two elements of the target awaited from Department for Communities and Local Government via Government Office for the South East. Meeting due in late February/early March. (If this does not provide a satisfactory outcome then the problem will need escalation to a higher level for resolution). <b>Further action to address performance:</b> having gauged internal resources to examine the whole skills agenda and unlock information this has been given priority to allow accurate reporting for Q4 and onwards.
Customer	16 to 18 year olds who are not in education, employment or training (NEET).	A	↔	<b>Performance:</b> 6.1% - the economic downturn is impacting, the numbers joining NEET register increasing monthly comparatively. In May, Oxfordshire figures began to exceed those for the previous year, the gap to the previous year has subsequently grown to 2% on the November figure. The most recent figures for national comparison show that Oxfordshire dipped below last year's figures and are in line with trends. Transfer of Connexions provider – our data system was unavailable in September (ICT problems) which hampered follow-up tracking. New provider - initial focus on securing the validity of the NEET figure. Total 7926 clients in September, end of November 1028. In chasing down these groups the NEET figure tends to rise in the short term. <b>Action to address performance:</b> increasing the number of opportunities available - 313 up to 493; additional tracking reports for Connexions contractor to highlight issues around NEET by locality and vulnerable group; and seeking refresh of target due to economic downturn.
Customer	Delivering our transport capital programme for 2006-09 with the projects constructed to the council's quality, cost and timetable criteria.	R	↓	<b>Performance:</b> 44 projects (out of 289) have been identified as red because the start of construction was more than 15 days later than the original baseline date (target). These schemes are to be delivered in the current financial year 2008/09. Current spend for the Capital programme is running at 50% of forecast and back ended programmes identify a probability that the forecast may not be realised. <b>Action to address performance:</b> the resultant position is to be managed on a monthly basis during Q4 to bring the programme close to forecast. The Oxfordshire Highways Programme office is in the process of conducting a major review of project, programme and cost data that is currently held in Primavera 3, the system that currently manages the Capital Programme. The suitability of the system to manage multi million projects needs to be re-evaluated.
Customer	Transport - improving the condition of roads and pavements.	A	↔	<b>Performance:</b> A, B & C roads on target (awaiting results of unclassified roads and footways). <b>Action to address performance:</b> supporting action plan in place.
Customer	Carbon Footprint Action Plan on track to deliver milestones towards achieving 18% reduction in CO2 emissions by 2012.	A	↔	<b>Performance:</b> currently not on target to reach 18% by 2012. Slow take up of Local Authority Energy Efficiency Fund (LAEF), operated by Salix. Minimal savings have been identified from waste but transport may offer significant improvement through procurement and behaviour changes. <b>Action to address performance:</b> further ideas to reduce CO2 will be presented to CCMT in April.

	Targets	Performance Status	Change Q1-Q2	Comment
Customer	Planning to adapt to climate change on track.	A	↔	<b>Performance:</b> lack of staff resources means progress is slower than planned. Workshops have been completed with 3 directorates and property services & transport. <b>Action to address performance:</b> work ongoing to develop an accurate baseline. New Climate Change Board to develop corporate adaptation strategy and targets. Bids will be made to the Public Service Board and South East Best Practice Programme for support.
Customer	Waste management: increasing the recycling and composting rate from 33% to 38% by March 2009 included within this will be 4,875 extra tonnes of non-biodegradable waste to be recycled between 2006/07 and 2008/09 inclusive.	G	↔	
Customer	Residual household waste per head.	G	↔	
Customer	Household waste recycled and composted.	G	↔	
Customer	Reduce the average number of people in an acute hospital bed who are medically fit for discharge.	A	↔	<b>Performance:</b> average of 46 against a target of 42. Performance has been improving since September. <b>Action to address performance:</b> multi-agency task group regularly meets to deal with operational issues. Chief Executive's programme board delivering change project.
Customer	The average weekly rate of delayed transfers of care from all National Health Service hospitals, acute and non-acute, per 100,000 population aged 18+.	G	↔	<b>Performance:</b> 18.3 against a target of 21.2. Performance better than target for the year to date with a significant improvement in the last 4 weeks. <b>Action to maintain performance:</b> multi-agency task group regularly meets to deal with operational issues. Chief Executive's programme board delivering change project.
Customer	Increase the number of people receiving intensive care in their own home (more than 10 hours and more than 5 visits per week) from 989 in Sep 2006 to 1150 in Sep 2008.	A	↔	<b>Performance:</b> 1115 (subject to ratification pre-audit). <b>Action to address performance:</b> not possible to improve as this was measured by sample week in November 08. LAA reward grant based on improved performance on user satisfaction obtained through a national user survey in February. Project team working on maximising results from survey.
Customer	Carers receiving needs assessment or review and a specific carer's service, or advice and information.	A	↔	<b>Performance:</b> 2.9% against a target of 18%. Indicator has a recording issue. Too many variables to be able to predict green. Two pieces of additional guidance on recording have been issued this year causing retrospective adjustments <b>Action to address performance:</b> additional staff time allocated to records management. Review in March depending on outcome of records checking. There is a supporting action plan.
Customer	Number of vulnerable people achieving independent living.	G	↔	<b>Performance:</b> 54.47% against a target of 57%. <b>Action to address performance:</b> Supporting action plan and close monitoring of low scoring service providers.
Customer	By March 2009 reduce the number of falls within care homes in Oxfordshire by 20% which means a reduction of 1600 falls per year from an estimated 8000.	NCI		Negotiations with Government Office for the South East on the interpretation of the target are still ongoing therefore we believe the rating is still uncertain. The crude measure of the total number of falls recorded shows the target is not being met. If the target is not amended it will not be achieved. Analysis of data shows a 20% reduction in falls, for the most vulnerable clients, after receiving an assessment.
Customer	Under 18 conception rate.	R	↔	<b>Performance:</b> 31.4 per 1000 population; Oxfordshire trend in teenage conception is increasing in line with national trend. <b>Action to address performance:</b> confidential inquiry in July 2008 has strengthened leadership, increased capacity and produced a prioritised plan; and focused action on Banbury and Oxford, particularly on conceptions in 16/17 year olds, where 80% of conceptions occur.
Customer	Reduced crime/anti-social behaviour: reducing the number of new entrants to the criminal justice system aged between 10 and 17 from 1,226 to 1,079 by March 2009.	G	↔	
Customer	Reduced crime/anti-social behaviour (continued): reduce re-offending by young offenders from 156 re-offenders to 144 re-offenders by March 2009.	NCI		Figures returned annually.

	Targets	Performance Status	Change Q1-Q2	Comment
Customer	Reduce the number of convictions resulting from charges for British Crime Survey crimes for offenders identified as Prolific and other Priority Offenders from a baseline of 479 convictions to 340 convictions by March 2009.	G	↔	<b>Performance:</b> 39. Performance on track due to: effective Offender Management; timely enforcement; and partnership funding.
Customer	Increase the number of incidents of domestic violence reported annually to the police from a baseline of 5,495 in 2004/05 to 6,564 in March 2009.	G	↔	<b>Performance:</b> 4,930 against a trajectory target of 4,923. The national classification of incidents has changed and been adopted by Thames Valley Police but there has been no commensurate reduction in target. There has been an increase each quarter and this is expected to continue. <b>Action to address performance:</b> Awareness campaign running November 2008 - March 2009. Close monitoring and review of data. New processes put in place to link helpline with Domestic Abuse Units to increase reports to the police.
Customer	Increase the number of sanction detections for domestic violence offences from a baseline of 1,056 in 2004/05 to 1,744 by March 2009.	R	↔	<b>Performance:</b> 844 against a target of 1,308. The performance has been directly affected by the change in definition of domestic violence referred to previously.
Customer	Repeat incidents of domestic violence.	NCI		Awaiting definition of indicator from Department for Communities and Local Government.
Customer	Safeguarding and family support: increasing the number of parents accessing support through Children's Centres from 2600 to 4650 by 2009; increasing the number of families accessing support through Family Group Conferences from 9 to 50 by 2009.	G	↔	<b>Performance:</b> parents accessing support: 6132; Families accessing support: 50. Targets for both elements reached December 08.
Customer	Increasing the stability of placements for looked after children from 70% to 85% by 2009.	A	↔	<b>Performance:</b> 62.9% against a target of 85%. Through adoption, residence orders, special guardianship. Children in care who are securely placed are more likely to leave the care system (approx 25 this year). Performance adversely impacted as a result, although outcomes for children involved are likely to be improved. <b>Action to address performance:</b> placement choice and support; placement duty system. Supporting action plan in place.
Finance	Reducing the year-on-year rate of increase in the council tax from 4.375% in 2006/7 to 3.875% in 2009/10.	G	↔	
Finance	Year end revenue spending within budget - Children, Young People & Families.	G	↔	<b>Performance:</b> current forecast is an for overspend. <b>Action to address performance:</b> management action to identify measures to address this overspend with full year savings in 2009/10.
Finance	Year end revenue spending within budget - Social & Community Services.	G	↔	<b>Performance:</b> current forecast is for overspend of £865,000. <b>Action to address performance:</b> Monthly Monitoring Report reviewed by leadership team, key members and divisional management teams.
Finance	Year end revenue spending within budget - Environment & Economy.	G	↔	
Finance	Year end revenue spending within budget - Community Safety.	G	↔	<b>Performance:</b> forecast of 0.7% underspend. Underspend includes commitment for next year.
Finance	Year end revenue spending within budget - Corporate Core.	G	↔	<b>Performance:</b> forecast of 4.5% underspend. Underspend includes £1m in ICT investment fund which does not have to be spent in year, with this removed this equates to 1.8% underspend.
Finance	Capital programme performance - implement changes to planning and delivery of capital programme.	G	↑	<b>Performance:</b> Capital Programme Manager now in place and is currently vigorously pursuing the implementation of the improvements. There will be periodic reporting to CCMT.
Finance	Capital programme performance - year end capital spend for Council within budget.	A	↑	<b>Performance:</b> underspend of 10%. <b>Action to address performance:</b> Capital Programme Manager undertook challenge panels to obtain a more realistic view of the level of spend. The panels agreed to slip projected spend to 2009/10 and later years. The outcome of the challenge panels is to produce a more realistic programme for 2009/10.
Finance	Achieving efficiency savings of £5m each year from 2006/7 to 2008/9 and £4m each year in 2009/10 and 2010/11.	G	↔	

	Targets	Performance Status	Change Q1-Q2	Comment
Finance	Value for Money - total net value of on-going cash-releasing value for money gains that have impacted since the start of 2008-9 financial year.	G	↔	<b>Performance:</b> savings of £11.976m identified, which is above target.
Process	Shared Services Centre project to achieve net savings of £2.4m by 2009/10 and achieve milestones in the Continuous Improvement Action Plan.	A	↔	<b>Performance:</b> worst case scenario predicts net savings of £1.7m in 09/10, £2.3m in 10/11 and £2.8m from 11/12. Delay in acquiring premises due to the complexity of project. Re-engineering of Learning & Development slipped but is on track now. ICT solutions have taken time to develop. £1m to be spent on system development in 09/10 rather than 08/09 <b>Action to address performance:</b> programme predicts delivery of full savings target. Current plans estimated to deliver £3.8m of the gross £4.4m savings target. Existing project plans are tracked to ensure delivery and new plans are under development for the savings balance.
Process	Achieving project milestones to ensure the Council becomes a Charter Mark Authority by 31 March 2009.	G	↔	Achieved.
Process	Achieving project milestones to deliver the Better Offices Programme.	G	↔	<b>Performance:</b> on programme, on budget and major risks overcome.
Process	Business continuity - appropriate plans in place to deal with impacts arising from flu pandemic - Children, Young People & Families.	A	↔	<b>Action to address performance:</b> working group to meet monthly. Focus will be to ensure Business Continuity Plans remain current with particular reference to 'group 1' plans
Process	Business continuity - appropriate plans in place to deal with impacts arising from flu pandemic - Social & Community Services.	G	↔	
Process	Business continuity - appropriate plans in place to deal with impacts arising from flu pandemic - Environment & Economy.	A	↔	<b>Performance:</b> supporting action plan, as approved by Community Safety Scrutiny Committee, is on track.
Process	Business continuity - appropriate plans in place to deal with impacts arising from flu pandemic - Community Safety.	G	↔	<b>Performance:</b> on target, plans in place and tested.
Process	Business continuity - appropriate plans in place to deal with impacts arising from flu pandemic - Corporate Core.	G	↔	
Process	Implementation of Children, young people and families locality restructure in line with project plan.	G	↔	
Process	Corporate parenting development on track.	G	↔	<b>Performance:</b> strategy being implemented, major improvement in short term placement stability 6.6% compared with 12% last year .
Process	Delivery of self directed support project in line with plan.	G	↔	
Process	Oxfordshire County Council achieves level 3 on revised Equality Standard.	A	↔	<b>Performance:</b> there have been delays establishing the Corporate Equality Group but this is now driving the process, leading to much greater coordination. All directorates are now following progress plans, but there is a great variation in directorate capacity and starting points. Capacity problems in the Equality & Diversity team (due to team vacancies) are being progressively resolved. <b>Action to address performance:</b> the major improvement has been the development of a Corporate Equality Group to oversee the process, distribute work plans and challenge
People	Implementation of Organisational Development Programme.	G	NCI	<b>Performance:</b> on track - two milestones being rescheduled but will still be delivered within duration of programme. Programme Board established with senior level representation from all directorates. Stakeholder arrangements in place for projects
People	The percentage of working days lost due to sickness absence.	G	↔	<b>Performance:</b> 6.7 days per FTE against a target of < 7.5. Historically, sickness is high in Quarter Three and there has been a high incidence of flu and sickness infections.

	Targets	Performance Status	Change Q1-Q2	Comment
People	The percentage of working days lost on health and safety grounds.	NCI	NCI	Target to be defined.
People	Percentage of appraisals completed and registered on time.	NCI	NCI	This is an annual monitoring exercise and performance status will be reported in Quarter Four. Appraisal working group continues to meet bi-monthly to review and monitor effectiveness of appraisals and appraisal improvement plan exists. Online reporting tool continues to be reviewed and currently working on system improvements for 09/10 appraisal round.
People	Progress against Staff Survey Action Plan.	G	NCI	<b>Performance:</b> action plan on track. Next corporate Investors in People assessment due Jan 2011 and next full staff survey due early 2010. Corporate and directorate action plans progressing and several of themes in plan are being progressed by 'Lead Oxfordshire' projects. Staff panels planned which will facilitate further organisational consultation.

**Oxfordshire County Council Corporate Scorecard Key**

<b>Performance</b>	
<b>G</b>	On track to achieve performance target.
<b>A</b>	Slippage against interim targets/ performance trajectory but action is being taken or planned which should ensure target is achieved.
<b>R</b>	Slippage against interim milestones / performance trajectory and it is unlikely that target will be achieved.
<b>NCI</b>	No current information.