

CABINET - 16 MARCH 2010

Q3 PERFORMANCE MANAGEMENT: OCTOBER – DECEMBER 2010

Report by County Council Management Team

Introduction

1. This report headlines Oxfordshire County Council's performance for the above period, based on the corporate balanced scorecard which measures progress in the four key areas of: -

- Customer
- Projects
- Finance
- People

2. The full balanced scorecard is available on the web site for information. It not only shows numerical performance with a Red/ Amber/ Green (RAG) rating, but also details the baseline position, and whether the trend is positive, negative or staying the same. It indicates the risk of not hitting the target in terms of likelihood and impact, and describes action plans in place for high risk targets, or areas of poor performance.

What is going well?

3. Notable achievements this quarter include: -
 - Number of apprentices
The Council has exceeded its target to increase the number of apprentices to 54 by April 2010. There are currently 60 apprentices working in the Council.
 - Children's Centres
The full compliment of Children's Centres is now established, ahead of schedule, bringing a total of 45 countywide.

What requires attention?

4. All areas of poor performance are being given attention by relevant officers and portfolio holders. Significant areas of concern, along with what is being done about them, are as follows: -
 - Safeguarding
One safeguarding outcomes target is now red: the target to have 'No more than 15% of children becoming the subject of a child protection plan for the

second time'. The Strategic & Professional Interest Group (SPIG) is focusing additional resources to determine the cause of this and identify remedial action.

- Tackling local authority impact on climate change
The Council is not on track to reach level 2 in climate change adaptation planning, with a decline in performance from amber to red. There are now plans in place to secure additional resources to address this decline.

What needs to develop?

5. Two high profile areas requiring development over the coming months are as follows: -

- Raising Achievement
The number of schools in Ofsted special measures has increased from one to three, while the target is to have no schools in special measures. For the schools in question, a task group has been assigned to each one to help remove it from special measures as soon as possible. For all other schools, work is taking place through the area service managers and the School Improvement Partners (SIPs) to review the school self evaluations and to target assistance to schools that may have areas for development.
- Helping deliver a world class economy
One of the three targets in this section has moved from green to amber: 'revised economic strategy in place' and another has remained amber for the third quarter in a row: '90% of milestones met to achieve L2/L3 skills'. The Oxfordshire Economic Assessment is currently in development, as the previous agenda item shows. A revised economic strategy, along with milestones surrounding adult skills, will be developed in light of this assessment.

RECOMMENDATION

6. **The Cabinet is RECOMMENDED to note this report.**

COUNTY COUNCIL MANAGEMENT TEAM

Background information: The full balanced scorecard is available on the web site and for Members in the Members Resources. A paper copy has been provided to Cabinet Members, Political Group Leaders and the Opposition Shadow Cabinet Member

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