

CABINET – 21 DECEMBER 2010

CORPORATE PERFORMANCE AND RISK MANAGEMENT REPORT FOR THE SECOND QUARTER

Report by the County Council Management Team

Introduction

1. This report headlines the Corporate Performance and Risk for the period between July and September 2010 in the four key areas of:
 - Customer
 - Projects
 - Finance
 - People.
2. This is the second quarter report for 2010/11. It consists of a one page summary of performance against the Corporate Balanced Scorecard (attached at Appendix 1) and provides an up date on key work areas.

Key Issues

3. Using the corporate balanced scorecard as the foundation, the following pictures emerge:
 - Overall performance against 2010/11 targets is good.
 - All key corporate projects are performing well and are on course to deliver on time
 - Some priority areas are performing slightly under target, but are being managed to drive performance up for year's end.
4. **Performance against our corporate balanced scorecard**

Customers

Educational Attainment

Oxfordshire schools have seen the biggest jump in GCSE results in recent years with a four percentage point improvement on last year's figures. Results show an increase in pupils gaining five or more passes (A*-C) at GCSE including English and Maths. These improvements reflect a significant commitment from pupils and schools and the successful impact of a number of initiatives. A total of 56.9 per cent of pupils gained five (A*-C) GCSEs including English and Maths in Oxfordshire compared to 54.9 per cent nationally.

Transforming Adult Social Care

Progress on Transforming Adult Social Care is going well, although we may miss one milestone (30% of social care clients receiving self-directed support by the end of March 2011). Plans are in place to achieve the target by the end of the following quarter.

Highways Conditions

We have made significant progress in the identification and repair of highway defects, including potholes.

Customer Standards

New customer standards have been agreed (by Cabinet on 19 October) as part of the new Customer Strategy. Performance against these standards will be measured and reported through the corporate performance management process.

Carbon Management

Progress has been made on carbon reduction, but the target remains challenging. Officers are currently putting together a new delivery model for carbon reduction (which would link carbon savings to the medium-term financial plan and capital programme) and this will be reported to Cabinet and the County Council Management Team as soon as possible. It is likely that the new delivery model will take the opportunity, presented by central government, to place a stronger emphasis on achieving savings by reducing energy usage.

Corporate Plan, Local Area Agreement, and other, Key Indicators

Performance against the Corporate Plan priorities/targets remains strong (with 20 indicators on target and only 1 not on target (OCC's Apprenticeship scheme). It has also been noted that, given recent Government announcements, the proposed Review of School Funding is unlikely to happen by the March 2011 date.

There are only three (out of 39 – where information was available) Local Area Agreement indicators not on target, one of which is Delayed Transfers of Care, where delays have increased since early summer. However, a remedial strategy was agreed at the end of October with the NHS which will involve more funding being provided to Social and Community Services. The Adult Services Scrutiny Committee (26/10/2010) received a report on the issue, and on the actions to be taken. More work will be required for future years, and this is now underway.

The other two Local Area Agreement indicators not on target are 'Emergency hospital admissions due to injury per 10,000' (which is currently being considered by the Children's Trust Board) and '16-18-year-olds Not in

Education, Employment or Training' (where the overall trajectory nonetheless remains positive).

There are only six (from a total of 124 - which had performance information available) Key Indicators not on target. Further analysis and improvement work is well underway and this should be reflected in performance in future quarters.

Finance

Revenue Budget, Capital Programme, Payment to Suppliers

Revenue Budget and Capital Programme updates have been reported back to Cabinet separately. Performance against the 'Payment to Suppliers' is above target (97.6% against a target of 97.5%).

Projects

Customer Centre, Waste Contract, Local Transport Plan 3

Projects are all on target to achieve their implementation plans. The Customer Centre project remains on target, with the County Hall front desk switching over in November. In the first 5 days, officers report that the loss rate of calls reduced from 30 to 5 per cent. The Local Transport Plan 3 is currently out for consultation, and is due to be finalised on schedule.

People

Staffing levels, Sickness, Staff turnover, Appraisals, BME in employment

Performance against our 'People' measures shows an overall positive trend. There is a performance issue around staff appraisals, and this has now been prioritised for improvement both corporately and within the individual directorates.

5. **Risk Management**

A Risk Register has been compiled for 2010 Quarter 2 and officers continue to manage high priority risks, in close consultation with the Audit Working Group.

RECOMMENDATION

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

County Council Management Team

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