

## CABINET – 21 SEPTEMBER 2010

# CORPORATE PERFORMANCE AND RISK MANAGEMENT REPORT FOR THE FIRST QUARTER

Report by the County Council Management Team

### Introduction

1. This report headlines the Corporate Performance and Risk for the period between April and June 2010 in the four key areas of:
  - (a) Customer
  - (b) Projects
  - (c) Finance
  - (d) People
2. This is the first quarter report for 2010/11. It consists of a one page summary of the performance against the Corporate Balanced Scorecard (attached at Appendix 1) and provides insight into a high performing work area.

### Key Issues

3. Using the corporate balanced scorecard as the foundation, the following pictures emerge:
  - All key corporate projects are performing well and are on course to deliver on time
  - A range of priority areas are performing slightly under target (with a RAG rating as A) but are being managed to drive performance up for the remaining three quarters.
  - Some performance data was unavailable (referred to as No Current Information 'NCI' ) to officers in Q1. This is not unusual for the first quarter and usually occurs where information is provided from outside organisations. As a consequence of the number of NCIs , the Local Area Agreement (LAA2) and key Indicators, have been rated as R.

### 4. What is going well?

The Oxfordshire County Council Customer Service Centre went live in July and will provide a central point for customers contacting us. This will make it easier for customers to access County Council services by centralising the numerous contact routes into the organisation.

It is well known that transferring customer's calls to the various council service teams can be frustrating and time consuming. The formation of the Customer

Service Centre will provide a platform which allows the handling of customer enquiries to be performed in an easier, more efficient and consistent way. Staff will be crossed skilled to handle more than one call type and using skills based routing the call will then be handled with an individual best suited to deliver call resolution at the first point of contact.

Next steps are to migrate services as identified in the original business case this autumn, and identify further areas that should move in during 2011.

5. **What needs to develop?**

A cross-cutting issue for performance management is one of bureaucracy, timeliness and relevance. For a number of targets, as mentioned above, there is no current information for officers to base performance on and a number of indicators are set nationally by Central Government – not always reflecting local concerns. With significant changes at Central Government level there is an opportunity to challenge what we are measuring, when we are measuring and how we manage the information to ensure our services are performing well.

6. **What is being done about it?**

Officers will challenge the way we currently manage performance, exploring different ways of working to ensure timely and relevant performance information is available to assess how well we are performing.

7. **Risk Management**

A Risk Register has been compiled for 2010 Quarter 1 and officers will continue to manage high priority risks. Risks that are identified as 'strategic' or affect corporate priorities will be managed through our performance management processes.

**RECOMMENDATION**

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

County Council Management Team

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