

CABINET - 15 DECEMBER 2009

Q2 PERFORMANCE MANAGEMENT: JULY – SEPTEMBER 2009

Report by County Council Management Team

Introduction

1. This report details 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 attached in annex 1. 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 any action plans in place for high risk targets, or areas of poor performance.
3. Using the corporate balanced scorecard as the foundation, the following pictures emerge.

What is going well?

- A key success this quarter was the achievement of level 3 Equality Standard for Local Government, in the recent assessment undertaken by IDeA (Improvement and Development Agency). (see annex page 9)
This comes under the priority of 'Customer' and indicates positive outcomes both for internal and external customers.

What requires attention?

- In the Children, Young People & Families directorate, there are improvements in many areas. Of all the targets relating to children and young people which are amber or red, 11 are showing improvement, albeit not to targeted levels. However, despite improvements, 'Raising Achievement' remains an area of concern. Student achievement at GCSE, measured by the number of A-C grades including Maths and English, showed a performance improvement, but failed to meet the target. (see annex page 6)

What is being done about it?

- CCMT have agreed a joint review will be conducted of performance in this area and report back to Cabinet, the Public Service Board and Government Office for the South East (GOSE) early 2010.

What needs to develop?

- **Timeliness**
A cross-cutting issue for performance management is one of timeliness. For a number of targets there is 'No Current Information' (NCI), and some of the data for the 'People' section is not reaching the right people on time.
- **Targets-setting**
Another emerging theme is that targets-setting needs to be refreshed for 2010/11. Some directorates rely heavily on National Indicators but we need to have a balance between national targets and local ones that would help us gain a better understanding of how we are progressing against our own priorities.

What is being done about it?

- Faced with too many 'NCI's, it was agreed at CCMT that work would be undertaken to explore the possibility of providing quarterly updates on areas of delivery which are currently being reported annually. Similar work is on-going in terms of the 'People' data.
- All directorates will be reviewing their targets and CCMT and Cabinet will debate them in February 2010, to be agreed in time for the first quarter of the new year 2010/11.

RECOMMENDATION

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

COUNTY COUNCIL MANAGEMENT TEAM

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