

Division(s):

CABINET – 16 CTOBER 2009

QUARTER 1 PERFORMANCE MANAGEMENT: APRIL – JUNE 2009

Report by County Council Management Team

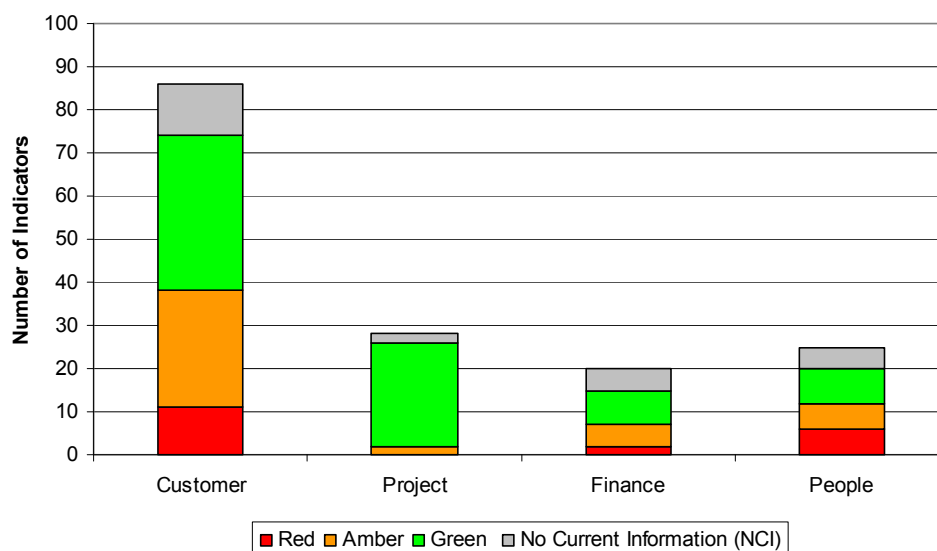
Introduction

This report shows Oxfordshire County Council's performance for the above period in the key areas of:

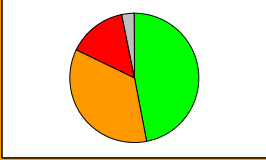
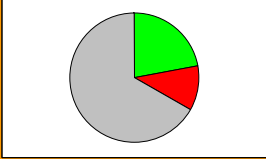
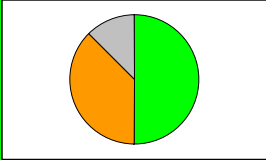
- **Customer** – These are measures from the Local Area Agreement, corporate plan targets, other measures from the National Indicator Set, and other directorate provided measures of how well the County is delivering on its priorities.
- **Projects** – The scorecard reflects, for the first time, the status of major projects.
- **Finance** – These measure how successful the County is at providing service within the approved levels of resource.
- **People** – The County has a number of targets around diversity and workforce processes.

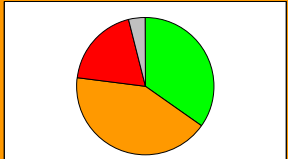
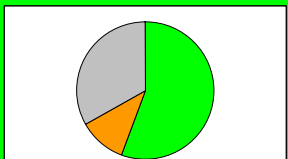
Summary of Performance

Overall Performance



Customer

Directorate	Overall Performance	Sub-targets	Sub-target Performance
Children Young People and Families	16 Green 12 Amber 5 Red 1 NCI 	Safeguarding Procedural	2 Green 4 Amber
		Safeguarding Outcomes	1 Green 3 Amber
		Narrowing the Gap	6 Green 3 Amber 2 Red 1 NCI
		Raising achievement: Students	4 Green 1 Amber 1 Red
		Raising achievement: Schools	2 Green 1 Amber
		Health	1 Green 2 Red
		Corporate Core	2 Green 1 Red 6 NCI 
Community Safety	4 Green 3 Amber 1 NCI 		

Directorate	Overall Performance	Sub-targets	Sub-target Performance
Environment and Economy	9 Green 11 Amber 5 Red 1 NCI 	Improving the condition of Highways	1 Green 3 Amber
		Reducing traffic Congestion in Oxfordshire	2 Green 1 Amber 1 Red
		Helping deliver a world class economy	2 Green 1 Amber
		Reducing waste going to landfill	3 Green 1 Amber
		Tackling local authority impact on climate change	1 Amber 1 Red
		Reducing road traffic casualties	2 Red
		Improving customer satisfaction for all E&E services	1 Green 2 Amber 1 Red 1 NCI
		Progress at strategic sites	1 Amber
		Deliver 10 additional drainage schemes to alleviate flooding	1 Amber
		Social and Community Services	5 Green 1 Amber 3 NCI 

Projects

Directorate	Project Performance
CYPF	9 Green
Community Safety	4 Green 1 Amber 1 NCI
E&E	5 Green 1 Amber
Social and Community Services	6 Green 1 NCI

Finance

Target	CYPF	Corporate Core	Community Safety	E&E	Social and Community Services
Projected year end revenue spending within budget	R	G	G	G	A
All service plan budgets within agreed limits	R	G	NCI	G	A
On track to achieve agreed efficiencies savings target	NCI	NCI	G	NCI	A
Capital programme within agreed quality, cost and timetable criteria	A	G	NCI	G	A

People

Target	CYPF	Corporate Core	Community Safety	E&E	Social and Community Services
Deliver staff number/cost reductions of 2.5%	This info will	form part of	the current	star chamber	process.
Average sickness days per Full Time Employee (FTE) – 7 days	6.58	5.33	7.11	3.79	8.32
5% of employees BME	7.27%	6.57%	3.86%	2.58%	4.96%
2.5% of employees disabled	1.73%	1.26%	1.19%	1.13%	2.19%
90% of appraisals completed by 30 June 2009	17%	37%	38%	81%	52%

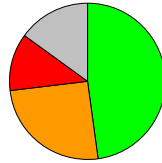
The Balanced Scorecard for Quarter 1 reports on 159 measures. Of these:

76 are Green

40 are Amber

19 are Red

24 have no current information (NCI)



What is going well?

- The number of children entering the criminal justice system for the first time is reducing.
- Repeat incidents of domestic violence are reducing.
- The average number of people in a hospital bed who are fit for discharge is reducing to 70 or fewer.
- 'Transform Oxford' is on track, delivering a more pedestrian friendly Queen Street.

What needs to develop?

- **RAG rating approach** – For this report, we utilised the RAG ratings as determined by the directorates.
 - For those measures which were identical across the directorates in the key areas of Projects, People and Finance this revealed an inconsistency in RAG criteria. For example, in the people section for the target of '90% of appraisals complete by 30 June 2009', E&E gave their measure of 81% a RAG rating of **RED**, whereas SCS gave their measure of 52% a RAG rating of **AMBER**. Work is underway to develop a uniform RAG tolerance for those measures which are common to all directorates.

What requires attention?

- **Achieve reduction in CO₂ emissions from County Council activities.**
This target is showing 'red' and there is a high risk it will not be met. In the commentary it is noted that this is not a target which can be the responsibility of one directorate alone, as it involves all Council buildings including schools. A Climate Change Board has been set up to oversee this work, and a new action plan has been agreed.
- **Road Safety**
Work has been undertaken to resolve differences in the measurement and reporting of road safety, which is reported as 'green' under Community Safety and 'red' in Environment and Economy. The disparity in reporting was due to differences in the data sets which were being utilised, as well as a technical issue around the national indicator E&E was using which was skewing the results. While this measure is included in this scorecard as 'red', progress on the ground indicates that Oxfordshire is making important improvements to safety on the roads. A dialogue has begun to consider alternative measures and determine a more appropriate way to convey road safety information for corporate purposes.

RECOMMENDATION

The Cabinet is RECOMMENDED to note this report.

County Council Management Team

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October 2009