

Division(s):

CABINET – JUNE 2010

CORPORATE PERFORMANCE AND RISK MANAGEMENT REPORT FOR THE THIRD QUARTER

Report by the County Council Management Team

1. Introduction

This report headlines the Corporate Performance and Risk for the period between January to March 2011 in the four key areas of:

- Customer
- Projects
- Finance
- People.

This is the fourth quarter report for 2010/11. It consists of a one page 'at a glance' summary of performance against the Corporate Plan (attached at Annex 1) and provides an up date on key work areas.

2. Key Issues

Using the Corporate Plan and 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.

3. Performance against our corporate balanced scorecard

Customers

Educational Attainment

With results coming annually, there is no further data to update this quarter against GCSE attainment, although national targets remain challenging. There has been more progress on the 'Class of 2011' project, which aims to build on last year's notable improvement from 'Class of 2010.' The number of visitors to the site grows daily, with over 700 new visitors the week before Easter. There is also a 'Facebook' campaign which is proving very successful. More targeted intervention and mentoring support is also in place for particularly

vulnerable students. Another new development is a free texting service identifying relevant revision sites and material available over the examination period.

A new challenge in this area is the new Department for Education's floor standards for Key Stage 2; 13 schools in Oxfordshire have been identified for targeted action. Officers have been working close with these schools, and an update will be provided for future quarters.

Transforming Adult Social Care

The Council has achieved its expected performance for Self Directed Support (SDS).

Delayed Transfers of Care

The end of year position for Delayed Transfers of Care (DTC) is off target.

Focus has now moved towards more sustainable investment and a gradual improvement in performance over the longer term. The Council is also continuing to work with health partners to change the balance of funding across the system: the emphasis is now on spending money on services that reduce the need for hospital admissions, and for people who need care to be supported in their own home.

Highways Conditions

Road condition has improved during the last 5 years, with all but B&C roads still within the 5 year target based on the Annual National indicators for road conditions.

However, the overall improving trend was reversed last year, due mainly to the effects of the harsh winter. Because the current performance indicator lacks the longer term view, an alternative measure is being put in place – and updates will be provided in 2011/12.

Number of 16-18 year-olds Not in Education, Employment or Training

OCC did not quite meet its challenging target on the number of 16-18 year-olds not in education, employment or training, which was to reduce the percentage to 5%. However, the trend has been very positive – with a final figure of 5.7%, compared to 6.5% at the end of last year. Work in this area continues, and updates will be provided in future quarters.

Library Consultation

The public consultation on Oxfordshire's libraries went live in May, in line with the revised timetable. The results of the consultation will be reported to Cabinet in late Autumn 2011. In light of all the evidence Cabinet will decide whether or not to take the proposal forward. If agreed, implementation would start from April 2012.

Corporate Plan

Performance against the Corporate Plan priorities/targets for Quarter 4 remains strong. An update of performance using 'Red, Amber, Green' (RAG) rating of corporate plan targets is at **Annex 1**.

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.

People

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

Reported appraisal completion for 2010 was below our target (100%). Officers have developed a new methodology for monitoring the completion of Appraisals for 2011 – this system is expected to overcome the data accuracy issues that impacted on the reported figure in 2010.

OCC had a target of providing 91 apprenticeships to young people this year. 33 appointments were actually made. A more realistic target of 35 has been set for 2011/12.

4. Risk Management

A Risk Register has been compiled for 2010/11 Quarter 4 and officers continue to manage high priority risks, in close consultation with the Audit Working Group.

RECOMMENDATION
















5. The Cabinet is RECOMMENDED to note this report.











County Council Management Team

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Annex 1: Corporate Plan RAG Ratings against the 'Targets for delivery'

Priorities for action	What we will do (measure of success)	Current Status
Improve Infrastructure	Finalise a Local Investment Plan, with our partners, by June 2010	
Reduce traffic congestion	Approve Local Transport Plan 3	
Raise educational achievement	Achieve top quartile performance nationally for 5 GCSEs A*-C (including English and maths)	 (supporting text in body of report)
	Completion of the GCSE improvement plan	
	Review of schools funding	
Reduce the number of young people not in employment, education or training	16-18 year olds not in education, employment or training will be reduced	 (supporting text in body of report)
Improve skills	Increase percentage of working age population with either 5 GCSEs, 2 AS levels, a certificate or diploma	Data not yet available
	Increase apprenticeships from 41 to 91	 (supporting text in body of report)
Reduce health inequalities/Breaking the cycle of deprivation	Metrics for success, for the Banbury and Oxford projects will be agreed	
	45 Children's Centres (including one rural Centre)	
	A new school partnership for the Virtual School of Looked After Children	
Reduce crime and anti-social behaviour	Reduce the number of children entering the criminal justice system	
	Agree and implement the Targeted Youth Strategy	
Encourage community self-help and get closer to our communities	Support towns/parishes to develop a community led planning approach	 In progress
	Area summits in the priority localities	
	New libraries will be open in Thame by September 2010,	

Priorities for action	What we will do (measure of success)	Current Status
	Watlington by December 2010	
	Self-service facilities will be fully operational in Central Library, Oxford, Abingdon, Banbury, Bicester, Cowley, Didcot, Headington, Henley, Kidlington, Summertown, Wantage, Witney	
	Development of Museums Resources Centre	
	Improvements to the Oxfordshire Museum will be completed	
Promote independent living	A minimum of 30% of all service-users in adult social care will have a personal budget	 (supporting text in body of this report)
Reduce the risk and impact of flooding	We will deliver 10 new drainage schemes	
Improve waste management	Reduce residual waste per household from 723kg to 715kg	
	Amount of waste sent for recycling or composting will increase to 51%	
Transform Oxford	A consultation (Frideswide Square) will be completed and we will have an agreed design	 (previously reported to Cabinet)
	Bus Qualifying Agreement will be in place	
Improve customer service	New customer service strategy agreed	
Keep Council Tax low	Physical asset management strategy agreed	