

CABINET - 22 JUNE 2010

PERFORMANCE MANAGEMENT REPORT FOR THE FOURTH QUARTER

Report by the County Council Management Team

Introduction

1. This report headlines Oxfordshire County Council's performance for the period between January and March 2010 in the four key areas of: -
 - Customer
 - Projects
 - Finance
 - People
2. It is the year-end report for 2009/10, based on the Corporate Balanced Scorecard. The full balanced scorecard is available on the web site for information. 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 action plans in place for high risk targets, or areas of poor performance.

Key issues

3. What is going well?
 - The % of 16-18 year olds who are not in education, training or employment continues to show a positive trajectory, with numbers declining.
 - The Council delivered 208 extra care housing places in 2009/10, exceeding the target of 140.
4. A number of areas require development; these are highlighted below.
 - Highways assets

The objective to 'Improve the condition of the highways assets' has 2 indicators which are currently not on target. These are:

 - Principal roads where maintenance should be considered. (NI 168)
 - Non-principal roads where maintenance should be considered. (NI 169)

However, this is not a significant performance concern, because the National Indicators do not reflect current business needs. Cabinet approved the figures for 'principal roads' being allowed to slip to 8% so that funds could be used for non-principal roads.

The directorate has decided to focus on developing local targets which better reflect service delivery, with plans to have refreshed targets in place by quarter 1 2010/11. This is best practice going forwards for 2010/11, to help ensure that genuine performance issues are raised, where National Indicators are only one part of the whole picture.

- Climate change adaptation

A self-assessment review is under way to ascertain whether the Council has reached Level 2 in climate change adaptation planning (NI 188). Updated results will be available for Quarter 1 (April – June 2010/11) once the final data collection and analysis is complete.

- Revised economic strategy

The target to have a 'Revised economic development strategy in place' has remained amber for the second quarter in a row. Whilst the Oxfordshire Economic Partnership (OEP) is responsible for delivering the strategy, the Spatial Planning & Infrastructure Partnership (SPIP) is now overseeing this work. A pre-strategy document is being prepared by SPIP which is due to be presented and discussed at the next meeting on 28 June 2010.

RECOMMENDATION

5. **Cabinet is RECOMMENDED to note this report.**

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