

To: City Executive Board

Date: 7th. December 2011

Report of: Finance and Performance Panel

Title of Report: Corporate Plan performance

Summary and Recommendations

Purpose of report: To present the views and recommendations of the Finance and Performance Panel

Key decision? No

Scrutiny Lead Member: Councillor Scott Seamons

Executive Lead Member: Councillor Turner

Policy Framework:

Recommendations:

That the City executive Board says if it agrees or disagrees with the following recommendations:

To ensure that the information presented for the Corporate Plan targets represents the accurate position at the point of measurement

Introduction

1. The Finance and Performance Panel considered the Corporate Plan performance against target at their meeting on the 29th. November 2011. They were supported in the debate by Jane Lubbock, Nigel Kennedy and Neil Lawrence. The Panel would like to thank these officers for their time and contributions.
2. Alongside these results the Panel considered a selection of the Service Plan targets and also the proposed Corporate Improvement Framework.
3. The Panel were impressed by the proposed Performance Framework (elsewhere on the agenda) which presented a robust system to ensure all our services represent good value for money and continuously improve. The Panel are interested in the practicalities of delivery within the Framework and look forward to seeing the data produced and what this means for our services.

Conclusions and Recommendations

4. CORVU is a good system that allows for clear and transparent performance management, its potential is not yet fully exploited but plans are clearly in place to make much broader use of it. The visual outcomes from CORVU are one of its strengths but the Panel has found when looking at the detail that not all results are as accurate as they can be and some are misleading when placed in public documents. The service measures, not included here, are a “work in progress” and the Panel is confident that the work planned by Business Improvement in the coming year will provide for an improved data set
5. As an example from the information placed before the City Executive Board, 7 of the 20 measures do not have any results because they are subject to annual surveys. Some of these are new measures so we have no baseline, some we have a baseline. These measures are marked as green (target met) when in fact the result is unknown. This gives a misleading picture.

Recommendation

To ensure that the information presented for the Corporate Plan targets represents the accurate position at the point of measurement

Director and Board Member Comments

6. I am glad the framework and software are being viewed positively. I think we will soon be in a position where we have a consistent baseline, which is obviously needed.

Name and contact details of author:-

Pat Jones on behalf of the Finance and Performance Panel
Principal Scrutiny Officer
Law and Governance
Tel: 01865 252191 e-mail: phjones@oxford.gov.uk

List of background papers:

Version number: