

Notice of a Meeting

Strategy & Partnerships Scrutiny Committee Thursday, 13 January 2011 at 10.00 am County Hall

Membership

Chairman - Councillor Melinda Tilley
Deputy Chairman - Councillor Nick Carter

Councillors:

Jean Fooks	Peter Jones	Dr Peter Skolar
Norman Bolster	A.M. Lovatt	David Wilmshurst
Liz Brighthouse OBE	Chip Sherwood	

Notes:

Date of next meeting: 17 March 2011

What does this Committee review or scrutinise?

- Corporate and community leadership; corporate strategies; regional issues
- Local strategic partnerships and District Council liaison
- Social inclusion & equality; services for members
- Finance; procurement; property
- Culture change and customer focus; human resources; communications strategy; information and communications technology
- The elections and appointments functions of the Democracy & Organisation Committee
- The functions of the Pension Fund Committee

How can I have my say?

We welcome the views of the community on any issues in relation to the responsibilities of this Committee. Members of the public may ask to speak on any item on the agenda or may suggest matters which they would like the Committee to look at. **Requests to speak must be submitted to the Committee Officer below no later than 9 am on the working day before the date of the meeting.**

For more information about this Committee please contact:

Chairman	- Councillor Melinda Tilley E.Mail: melinda.tilley@oxfordshire.gov.uk
Committee Officer	- Claire Phillips, Tel: (01865) 323967 claire.phillips@oxfordshire.gov.uk



Peter G. Clark
County Solicitor

January 2011

About the County Council

The Oxfordshire County Council is made up of 74 councillors who are democratically elected every four years. The Council provides a range of services to Oxfordshire's 630,000 residents. These include:

schools	social & health care	libraries and museums
the fire service	roads	trading standards
land use	transport planning	waste management

Each year the Council manages £0.9 billion of public money in providing these services. Most decisions are taken by a Cabinet of 9 Councillors, which makes decisions about service priorities and spending. Some decisions will now be delegated to individual members of the Cabinet.

About Scrutiny

Scrutiny is about:

- Providing a challenge to the Cabinet
- Examining how well the Cabinet and the Authority are performing
- Influencing the Cabinet on decisions that affect local people
- Helping the Cabinet to develop Council policies
- Representing the community in Council decision making
- Promoting joined up working across the authority's work and with partners

Scrutiny is NOT about:

- Making day to day service decisions
- Investigating individual complaints.

What does this Committee do?

The Committee meets up to 6 times a year or more. It develops a work programme, which lists the issues it plans to investigate. These investigations can include whole committee investigations undertaken during the meeting, or reviews by a panel of members doing research and talking to lots of people outside of the meeting. Once an investigation is completed the Committee provides its advice to the Cabinet, the full Council or other scrutiny committees. Meetings are open to the public and all reports are available to the public unless exempt or confidential, when the items would be considered in closed session

If you have any special requirements (such as a large print version of these papers or special access facilities) please contact the officer named on the front page, giving as much notice as possible before the meeting

A hearing loop is available at County Hall.

AGENDA

1. **Apologies for Absence and Temporary Appointments**
2. **Declarations of Interest - see guidance note on the back page**
3. **Minutes** (Pages 1 - 6)

To approve the minutes of the meetings held on 18 November 2010 (**SYP3a**) and 20 December 2010 (**SYP3b** (to be circulated separately)) and to note for information any matters arising on them.

4. **Speaking to or petitioning the Committee**
5. **Director's Update**
10.05

The Assistant Chief Executive (Strategy)/ Assistant Chief Executive & Chief Finance Officer will give a verbal update on key issues.

SCRUTINY MATTERS

6. **Service and Resource Planning 2011/12 - 2015/16** (Pages 7 - 12)
10.20

The Cabinet is seeking an overall view from this Scrutiny Committee to assist it on 25 January 2011 with proposing the revenue budget for 2011/12, Medium Term Financial Plan and Capital Programme from 2011/12-2015/16, Treasury Management Strategy for 2011/12, plus the Capital Strategy & Corporate Asset Management Plan for recommendation to Council.

Attached are the scrutiny committees' comments (**SYP6**) in December 2010 on their respective programme areas.

The Council is committed to reducing its carbon footprint and so these strategies have not been copied again. Copies have been placed on the web. If Members of the Committee have not retained their original copies and would like a further paper copy, please contact the Policy Officer whose details are on the agenda. It is more efficient for the Council to produce any copies needed centrally rather than for individual Members to print them.

The Scrutiny Committee is asked to formulate an overall view and comment to the Cabinet.

7. Financial Monitoring Overview 2010/11 (Pages 13 - 26)

11.40

Commentary by the Cabinet Member for Finance (**SYP7**)

The report provides a commentary on the financial monitoring to the end October 2010.

8. Draft Corporate Plan 2011/12 (Pages 27 - 56)

11.50

A draft of the Corporate Plan for the period 2010/11 to 2014/15 is attached (**SYP8**) prior to consideration and approval by the Cabinet on 25 January 2011 and Council on 15 February 2011. The plan is in two parts, the first summarises the Council's broad strategic direction and the second sets our short and medium term delivery commitments.

The plan is still in a draft format and further work is required in setting targets for each priority. In many cases we will be merely signposting existing strategies/delivery plans (e.g. the business strategy) and the actions and targets will be finalised ahead of the Council meeting in February. A summary of the key elements of the Medium Term Financial Plan will be included following approval by Council, and the financial plan will form an annex to the corporate plan.

Ben Threadgold will be in attendance for this item.

9. Forward Plan

12.20

The Committee is asked to suggest items from the current Forward Plan on which it may wish to have an opportunity to offer advice to the Cabinet before any decision is taken, together with details of what it thinks could be achieved by looking at any item and propose any other relevant items for the committee to consider.

INFORMATION SHARE

10. Localism Bill

The new Localism Bill (which was laid before Parliament on 13 December 2010) is intended to provide new power and freedoms to councils and neighbourhoods. The Bill is very wide-ranging, and amongst other things is likely to have implications for our Big Society proposals and planning / infrastructure funding strategies.

<http://www.communities.gov.uk/localgovernment/decentralisation/localismbill/>

12.30 Close of meeting

Declarations of Interest

This note briefly summarises the position on interests which you must declare at the meeting. Please refer to the Members' Code of Conduct in Part 9.1 of the Constitution for a fuller description.

The duty to declare ...

You must always declare any "personal interest" in a matter under consideration, ie where the matter affects (either positively or negatively):

- (i) any of the financial and other interests which you are required to notify for inclusion in the statutory Register of Members' Interests; or
- (ii) your own well-being or financial position or that of any member of your family or any person with whom you have a close association more than it would affect other people in the County.

Whose interests are included ...

"Member of your family" in (ii) above includes spouses and partners and other relatives' spouses and partners, and extends to the employment and investment interests of relatives and friends and their involvement in other bodies of various descriptions. For a full list of what "relative" covers, please see the Code of Conduct.

When and what to declare ...

The best time to make any declaration is under the agenda item "Declarations of Interest". Under the Code you must declare not later than at the start of the item concerned or (if different) as soon as the interest "becomes apparent".

In making a declaration you must state the nature of the interest.

Taking part if you have an interest ...

Having made a declaration you may still take part in the debate and vote on the matter unless your personal interest is also a "prejudicial" interest.

"Prejudicial" interests ...

A prejudicial interest is one which a member of the public knowing the relevant facts would think so significant as to be likely to affect your judgment of the public interest.

What to do if your interest is prejudicial ...

If you have a prejudicial interest in any matter under consideration, you may remain in the room but only for the purpose of making representations, answering questions or giving evidence relating to the matter under consideration, provided that the public are also allowed to attend the meeting for the same purpose, whether under a statutory right or otherwise.

Exceptions ...

There are a few circumstances where you may regard yourself as not having a prejudicial interest or may participate even though you may have one. These, together with other rules about participation in the case of a prejudicial interest, are set out in paragraphs 10 – 12 of the Code.

Seeking Advice ...

It is your responsibility to decide whether any of these provisions apply to you in particular circumstances, but you may wish to seek the advice of the Monitoring Officer before the meeting.

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Agenda Item 3

STRATEGY & PARTNERSHIPS SCRUTINY COMMITTEE

MINUTES of the meeting held on Thursday, 18 November 2010 commencing at 10.00 am and finishing at 1.42 pm

Present:

Voting Members: Councillor Melinda Tilley – in the Chair

Councillor Liz Brighthouse OBE
Councillor Nick Carter (Deputy Chairman)
Councillor Jean Fooks
Councillor Peter Jones
Councillor A.M. Lovatt
Councillor Dr Peter Skolar
Councillor David Wilmshurst
Councillor Neil Owen (In place of Councillor Norman Bolster)

Other Members in Attendance: Councillor Robertson, Deputy Leader
Councillor Mitchell, Leader of the Council

Officers:

Whole of meeting Claire Phillips, Sue Whitehead (Chief Executive's Office); John Parry (Oxfordshire Customer Services)
Greg Shaw

Part of meeting Greg Shaw

Agenda Item	Officer Attending
5	John Parry (Oxfordshire Customer Services) Sue Scane, Assistant Chief Executive & Chief Finance Officer
6	James Clark, Head of Communications, Marketing & Public Affairs
8	Graham Shaw, Deputy Head of ICT Services
9	Tracy Luck, Head of Strategy
10	David Waller (Environment & Economy)
11	Richard Heaton Brooks, Corporate Equality & Cohesion Adviser
12	Alexandra Bailey, Corporate Performance and Review Manager

The Scrutiny Committee considered the matters, reports and recommendations contained or referred to in the agenda for the meeting, together with a schedule of addenda tabled at the meeting and agreed as set out below

43/10 APOLOGIES FOR ABSENCE AND TEMPORARY APPOINTMENTS

(Agenda No. 1)

Apologies were received from Councillor Bolster (Councillor Owen substituting).

44/10 DECLARATIONS OF INTEREST - SEE GUIDANCE NOTE ON THE BACK PAGE

(Agenda No. 2)

Councillor Brighthouse declared a personal interest in Item 5, Directors Update as her husband is an executive director of Research Machines who tender for Council contracts.

Councillor Nick Carter declared a personal interest in Item 8 as he worked in the same field of work.

45/10 MINUTES

(Agenda No. 3)

The Minutes of the meeting held on 30 September 2010 were approved and signed.

Minute 37/10 - The Chief Finance Officer responding to a query from Councillor Fooks advised that in relation to the information requested she could confirm that there was no loss of direct grants to schools for schemes, for example, Every Child a Reader since June 2010.

John Parry, Oxfordshire Customer Services provided information on the Staff Care Scheme. Following some discussion on the implications of bullying and whether this was exacerbated by the difficult circumstances. John Parry undertook to see what further information was available and to circulate this to Members of the Committee.

46/10 DIRECTOR'S UPDATE

(Agenda No. 5)

John Parry advised that it was not proposed to make savings in two areas of Shared Services namely Financial Management Accounting and Financial Management Services as the resource levels had only recently been increased to support the changes elsewhere in the organisation.

With regard to ICT it was a mixture of containing the savings needed and looking for investment in ICT. Opportunities for partnership working was being explored. He added that Human Resources and Procurement were expecting to meet their proportional savings.

It was AGREED that the Scrutiny Committee be kept closely informed on partnering activities.

Sue Scane, Assistant Chief Executive & Chief Finance Officer updated on the implementation of the business strategy within the Chief Executive's Office. She outlined the role of Scrutiny Committees in the budget setting process and updated the information available on the timing of the settlement. There was some discussion on elements of the budget such as school formula funding and the implications of the changes to public health.

Councillor Liz Brighouse referred to recent proposals affecting support for Members. She noted that previously the impacts of the proposals would have been discussed at the Member Reference Group and she asked that a small group of members consider the impact and where the work would be transferred to. The Chairman proposed and it was AGREED that the Chairman of the Democracy and Organisation Committee be requested to take forward the request.

47/10 COMMUNICATIONS, MARKETING & PUBLIC AFFAIRS STRATEGY - UPDATE
(Agenda No. 6)

James Clark, Head of Communications, Marketing & Public Affairs updated the Committee on staffing issues, the ending of the Oxon News, implications of the business strategy and work to update the intranet. He added that he would be leaving the organisation but that he would ensure that members of the Committee had an opportunity to see the proposed layout.

It was AGREED that a further update be provided before the Head of Communications, Marketing & Public Affairs left the Council.

48/10 CORPORATE ICT STRATEGY
(Agenda No. 8)

At this point it was proposed by the Chairman and AGREED to vary the order of the agenda.

Councillor Wilmshurst introduced the report of the Audit Working Group and added that the Audit Committee had agreed that a copy go to all members and that it also be considered at Cabinet.

Following discussion on the lessons to be learnt the Chief Finance Officer responded that it was important to recognise that there were always choices to be made and that there were always risks.

Graham Shaw, Deputy Head of ICT Services added that he had been asked to provide an update report for Cabinet on the action being taken. He stressed that there were new approaches in place and that the new Strategy was a key part of that change.

It was AGREED that further updates be submitted to the Committee as appropriate to monitor that the new approach was achieving its objectives.

49/10 NHS WHITE PAPER - IMPLICATIONS FOR THE COUNTY COUNCIL AND PARTNERSHIP WORKING
(Agenda No. 7)

Councillor Dr Peter Skolar provided an update to Members on the implications of the proposals for Oxfordshire County Council and partners. He noted that as yet there was little detail but that public health would return to council control, it was expected that there would be one GP Consortium in Oxfordshire and that the Health & Wellbeing Board would initially be advisory. However it would take on executive functions.

In respect of public health a high level team had been set up to oversee the transfer.

50/10 CUSTOMER SERVICE STRATEGY
(Agenda No. 9)

Tracy Luck, Head of Strategy introduced the Strategy emphasising that it was not a new Strategy but consolidated work across the Council.

During discussion Members praised the Customer Service Centre.

51/10 OXFORDSHIRE CITY-REGION ENTERPRISE PARTNERSHIP - LOCAL ENTERPRISE PARTNERSHIP - UPDATE
(Agenda No. 10)

Councillor Mitchell, Leader of the Council updated the Committee on proposals for the Local Enterprise Partnership (LEP). He stressed that it was to be a business led group and should involve the academic sector. It would focus on economic growth and it was expected that the membership would reflect that focus.

During discussion there was general support for the LEP and the following points were made:

- 1) Responding to a concern that the Partnership would be too small to influence Government Councillor Mitchell replied that the argument in its favour had been very strong and that it was significant that all 5 District Councils were involved.
- 2) In terms of membership there was a balance to be found between representative groups and individual business people.
- 3) The work of existing local partnerships needed to be linked to the new Partnership.
- 4) Whilst supportive of the Partnership there was a need to be very clear about its expected outcomes. It was hoped that the Committee could be involved in the scrutiny of the Partnership's effectiveness.

52/10 SOCIAL INCLUSION REFERENCE GROUP
(Agenda No. 11)

The Chairman, Councillor Melinda Tilley informed Members on the work of the Reference Group as an informal consultation vehicle on social inclusion. Responding to a query from Councillor Brighthouse she confirmed that all members were welcome to attend. Following some discussion it was AGREED that further information on the activities undertaken by the Group would be welcome.

53/10 SCRUTINY WORK
(Agenda No. 12)

During discussion on the future shape of scrutiny work the following points were made:

- 1) There was support for the Bucks model of one Scrutiny Committee on which everyone eligible was a member and with task and finish groups set up according to a rota and Councillor interests.
- 2) It was noted that there were other models and that it was important to be clear about objectives. It was important to learn from past reviews and to use scrutiny resources effectively and not to undertake reviews that were so wide that they achieved nothing.
- 3) There was some concern that Task & Finish Groups would not allow Councillors to develop the in depth expertise and experience necessary for some complex areas such as adult services.
- 4) It was noted that in future the Policy Unit would be responsible for Scrutiny Committees and that their experience of policy and working with Directorates would support effective scrutiny. Minutes would be shorter but focussed on meaningful outcomes.

It was AGREED that the matter be considered at Group level and proposals fed back to the Chairmen for initial consideration.

54/10 FORWARD PLAN
(Agenda No. 13)

It was AGEED to consider the draft Corporate Plan at a future meeting.

..... in the Chair

Date of signing

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STRATEGY & PARTNERSHIPS SCRUTINY COMMITTEE

13 JANUARY 2011

SCHEDULE OF COMMENTS FROM SCRUTINY COMMITTEE MEETINGS HELD ON 20 DECEMBER 2010

Growth & Infrastructure Scrutiny Committee

There was general agreement on all of the proposals, but the Committee would recommend the Cabinet to bear the following points in mind when making decisions:

Transport [Highways; traffic and parking; road safety (those areas not covered by the Safer & Stronger Communities Scrutiny Committee); public passenger transport]

- The Committee supported in principle the Park and Ride charging proposals, and recommend that that any parking charge system introduced is easy to implement and understand but also spreads charges fairly across user groups, in particular bearing in mind those who Park and cycle and those who park and do not go into the City.
- There is a need to ensure we are achieving maximum savings from contractual arrangements with Partners
- It is important that we realise opportunities to explore retail opportunities at Park and Ride sites for future income generation
- Any changes to levels of bus subsidy need to be very carefully considered, particularly taking into account subsidies needed for new bus routes.

Growth & Infrastructure [Regional planning and local development framework; economic development; waste management; environmental management; archaeology; access to the countryside; tourism]

- It was agreed that any energy saving proposals need to have sound business cases sitting behind them.
- The impact of changes to waste recycling centres on present and likely future communities need to be carefully considered.
- Opportunities for working with partners on some Council services should be explored for future budget proposals

Capital

- The committee was in general agreement that any additional Capital funding should be used for Highways Maintenance.

Safer & Stronger Communities Scrutiny Committee

There was overall support for the proposals put forward – locality and partnership working were seen as key to the future provision of services covered by this committee's remit.

Community Safety (Community Safety, Fire and Rescue and Emergency Planning, Trading Standards, Safer Communities)

Overall support for the proposals put forward. Discussion took place to reassure the future capability of the fire service. The potential of further and future partnership working arrangements were seen as critical in terms of Trading Standards and Safer Communities.

Social and Community Services (Library services, Museum services, Heritage and arts mgmt, History services, Victoria County History, Partnerships with arts orgs, The Mill and Cultural Development)

Overall support for the proposals put forward. There was much discussion regarding the future vision of a modernised library service – including a review of the mobile library services. A member raised concerns over the library proposals in terms of the continued free provision of internet services, rotation of books and loss of staff with professional library skills. A member suggested a working group review the longer term options for the Mill and Banbury Library – this will be picked up as part of the localities reviews.

Adult Services Scrutiny Committee

The Chairman summarised as follows:

The aim of this committee is to consider and comment on the savings proposals presented in the Adult Social Care Business Strategy. The focus of discussion of this meeting is required to be on policy areas that may depart from this Committee's understanding of the business strategy as expressed at previous Adult Services Scrutiny meetings. With that in mind the key policy areas may be listed as follows:

- An emphasis on finding alternatives to residential care for older people with a focus on providing domiciliary care, with a greater reliance on extra care housing.
- The introduction of all who qualify to self directed support, with efficiency savings implemented using the resource allocation system.
- Moving to the voluntary and community provision of transport for those who use day services or choose alternative day opportunities with a personal budget.
- Community development team reducing and a refocus on supporting community based services such as the currently funded Good Neighbour Scheme
- Reduction in funding for Supporting People services of 5% per annum
- Moving from internally provided support to agency or self purchased domiciliary care.
- Limits on contract inflation allowances
- Redesign of services for those with mental health needs
- Review the Contract with the Oxfordshire Care Partnership

It is understood that this business strategy seeks to deliver savings by pursuing a strategy of prevention, increased focus on personalisation, and the delivery of services that offer protection for people through better partnership working.

There were no comments on the capital proposals set out in the strategy.

Recommendations

- **The proposals set out in this business strategy are acceptable to this committee** Vote carried with 6 in agreement (2 disagreed, and 1 abstained).

- **Capital proposals were supported by the committee** Vote carried with 8 in agreement (1 disagreed)

Children's Services Scrutiny Committee

The proposals for savings to the Children and Young People's (CYP&F) budgets were grouped and considered under four main headings:

- 1. Management Review (including business and administrative functions)**
- 2. Education (including School Improvement and national strategies)**
- 3. Communities (redesign of the Early Intervention Service)**
- 4. Social Care and Safeguarding**

In addition the Committee considered proposals for the Music Service.

The Committee considered the savings proposals line by line and **agreed (by 10 votes to 3) to support in principle the proposals for CYP&F. They also supported the proposal for the Music Service.**

In giving their support, members stated that they would wish to be briefed regularly on the roll out of the Early Intervention Centres. In particular members were assured that there would be outreach support provided from the centres.

Further, members would wish to be part of any review that would consider charging families for respite care for disabled children. Members expressed a hope that this could be avoided if possible.

Finally, the committee would wish to monitor closely proposals for changes to the funding of the Equality and Diversity Achievement Service (EDAS) and to be given an opportunity to scrutinise the business plan for Outdoor Centres at some time in spring 2011.

Strategy & Partnership Scrutiny Committee

Overall the proposals were supported. It was noted that the areas discussed largely represent staffing restructures to reflect the changing shape and size of the organisation in the coming years.

Property Asset Management

Proposals were supported. There was some discussion on the previously agreed re-tendering of the property services contract in 2012 that will seek a delivery partner.

Customer services (shared services, ICT, customer service centre, procurement)

There was overall support for the proposals put forward.

Chief Executive's Office (personal office, HR, corporate finance, Law and Governance and Policy, Partnerships and Communications)

Proposals were supported. There was some discussion on the profile of savings in HR and finance that reflect the tapering of the organisation in later years. The proposal to explore opportunities to 'sell' services such as internal audit to others organisations was supported.

Corporate savings (includes inflation savings, insurance, terms and conditions)

The proposals were supported. It was noted that the consultation on terms and conditions reflects staff suggestions and is proceeding positively with unions.

Outcome: Proposals supported (by 8 votes in favour and 1 against)

STRATEGY AND PARTNERSHIPS SCRUTINY COMMITTEE
13 JANUARY 2011

FINANCIAL MONITORING OVERVIEW

COMMENTARY BY THE CABINET MEMBER FOR FINANCE

1. The last Financial Monitoring Overview to Strategy and Partnerships Scrutiny Committee on 30 September 2010 set out the Council's financial position at the end of the first four months of 2010/11. This report provides a commentary on the financial monitoring for the next three months and is consistent with the Financial Monitoring Report considered by Cabinet on 21 December 2010. Each of the reports to Cabinet are available on the Council's website. The Directorate reports upon which the Cabinet reports are based are available in the Members' Resource Centre.
2. Part 1 sets out the forecast revenue position, Part 2 the Balance Sheet. Part 3 provides an update on the Capital Programme and Monitoring.
3. Supplementary estimates totalled £1.271m at the end of December 2010 and include the distribution of Performance Reward Grant which was allocated to services following Cabinet approval in October 2010. These are included in the latest budget along with previously reported carry forwards and in-year grant reductions as reported to Cabinet and Council in July 2010.
4. As part of the Council's Business Strategy, a new Directorate structure will be fully implemented by March 2011. Work continues on the restructure and the intention is to report in the new structure, subject to any further changes, from the report to Cabinet on 25 January 2011. The remaining changes to fully implement the Business Strategy are being made through the Service & Resource Planning process.

Part 1 - Revenue

5. As at the end of October, the in – year Directorate forecast was an underspend of -£0.440m, or -0.11%, compared to a budget of £385.596m as shown in the table on the next page. Whilst the overall variation is small, there are larger offsetting variations between Directorates. More information is available in the Cabinet report but the main reasons for the variations are set out below.

SYP7

Budget 2010/11 £m		Budget 2010/11 £m	Outturn 2010/11 £m	Forecast ¹ October 2010 £m	Forecast October 2010 %
99.050	Children, Young People & Families (CYP&F)	96.936	96.405	-0.531	-0.55
183.657	Social & Community Services (S&CS)	177.147	178.852	+1.705	+0.96
70.408	Environment & Economy	72.172	71.281	-0.891	-1.23
28.122	Community Safety & Shared Services	28.426	28.076	-0.350	-1.23
9.578	Corporate Core	10.915	10.542	-0.373	-3.42
390.815	In year Directorate total	385.596	385.156	-0.440	-0.11

Less: Underspend on Dedicated Schools Grant (DSG)				-0.181	
Plus : Planned overspend on City Schools Reorganisation				+0.178	
Total Variation				-0.443	-0.11

6. The in-year forecast excludes an underspend of -£0.181m on services funded from Dedicated Schools Grant (DSG) and +£0.178m relating to the City Schools Reorganisation which was carried forward from 2009/10 as planned.
7. The position reported for October has reduced by -£2.050m from a +£1.610m overspend as forecast at the end of July to a -£0.440m underspend.

	Forecast Variance as at:			
	31 July 2010 <i>(reported to Cabinet on 21 September 2010)</i> £m	31 August 2010 <i>(reported to Cabinet on 19 October 2010)</i> £m	31 Sept 2010 <i>(reported to Cabinet on 16 November 2010)</i> £m	31 October 2010 <i>(reported to Cabinet on 21 December 2010)</i> £m
Directorate				
CYP&F	-0.042	-0.585	-0.784	-0.531
S&CS	+1.790	+1.716	+1.797	+1.705
Environment & Economy	0.000	-0.752	-0.939	-0.891
Community Safety & Shared Services	0.000	+0.020	-0.136	-0.350
Corporate Core	-0.138	-0.158	-0.270	-0.373
Directorate in-year forecast over/underspend	+1.610	+0.241	-0.208	-0.440
Change compared to previous month		-1.369	-0.449	-0.232

¹ Throughout the report a minus sign represents an underspend compared to the latest budget and a positive sign indicates an overspend.

SYP7

8. The forecast outturn on the Older People, Physical Disabilities and Equipment Pooled Budgets was an overspend of +£6.307m, whilst the Learning Disabilities Pool was forecast to overspend by +£0.998m.

Children Young People & Families: -£0.531m or -0.55% in – year directorate underspend

9. The forecast position for CYP&F reflects a significant underspend on Home to School Transport partly offset by pressures elsewhere. In addition to the underspend reported, £2.193m of in-year savings relating to the in – year grant reductions are also expected to be achieved.

Children and Families (+£0.562m overspend)

10. There is a forecast underspend of -£0.600m on Placements based on current clients. After taking into account an estimate for new clients during the remainder of the year, a break-even position is assumed in the forecast.
11. The Asylum Service is forecasting an overspend of +£0.562m. An overspend of +£0.629m was carried forward from 2009/10 but is not included in the forecast as the Directorate also carried forward sufficient underspends to offset this pressure should the claim for Special Circumstances Grant be unsuccessful. After taking account of grant notifications it is expected that the overspend will reduce.
12. A number of young people have had their application for asylum refused by the Home Office and are known as All Rights Exhausted (ARE) cases. It was reported that the Directorate had consulted these clients about the withdrawal of funding and payments were anticipated to cease in September 2010. However, on 14 October 2010 the Court of Appeal ruled that local authorities must remain responsible for these young people. The service is forecasting to support 25 ARE clients this year and the in – year pressure is included in the forecast overspend for the Asylum Service. The ongoing pressure of £0.5m per annum is being addressed through the Service & Resource Planning process.

Raising Achievement Service (-£0.006m underspend)

13. Outdoor Education Centres are forecasting an overspend of +£0.044m although this position is expected to improve by the end of the year. The service is implementing a business plan with the intention of breaking even by 2014/15.
14. The funding for Primary and Secondary National Strategies is due to end in 2011 and staff have been notified that the project will be ending. The service was projecting to be underspent by -£0.300m which will be used to offset part of the anticipated redundancy costs of £0.600m leaving a net overspend of +£0.300m.
15. The Equality and Diversity Achievement Service² was predicting an underspend of -£0.207m at the end of October. This has been achieved by the restructuring of the Ethnic Minority Achievement Service and the Advisory Service for the

² Formerly the Ethnic Minority Achievement Service (EMAS) and Advisory Service for the Education of Travellers (ASET)

SYP7

Education of Travellers. The service is proposing to achieve these savings on an ongoing basis in line with the Medium Term Financial Plan. One – off redundancy costs are now expected to be offset against this underspend.

Commissioning, Performance & Quality Assurance (CPQA) (-£1.373m underspend)

16. The forecast reflects an underspend of -£1.500m on Home to School Transport where there are less pupils travelling than assumed in the budget savings arising from reductions in contract costs and improved route efficiency.

Dedicated Schools Grant (DSG) Funded Services

17. Services funded by DSG are forecast to underspend by -£0.181m. This includes underspends on Out of County placements in the Special Needs Advisory Support Teachers Service.

Social & Community Services: +£1.705m, or +0.96%, in – year directorate overspend

Social Care for Adults

18. Social Care for Adults is currently forecasting an overspend of +£1.456m. This includes +£0.298m relating to Older People Care Management and is mainly due to the cost of additional staff required for safeguarding work, to reduce waiting lists and delayed transfers of care and to meet other performance targets.
19. Fairer Charging and Residential Client Income is forecast to be underachieved by +£0.605m.
20. The Mental Health service is forecasting an overspend of +£0.321m. This reflects the transfer of two very high cost Section 117 clients from Continuing Health Care. It has been agreed that these clients should be receiving social care so fall under the Council's responsibility.
21. The Supporting People Administration Grant of £0.320m was withdrawn as part of the in-year grant reductions. It was agreed by Cabinet on 21 September 2010 that the uncommitted element of £0.149m from the AIDS/HIV grant should be used partly to alleviate the pressures caused by the loss of grant income. Investigations to identify sources of funding for the shortfall are ongoing and the service is reviewing how the administration of this programme can be combined with similar functions to achieve efficiency savings. An additional saving of £0.065m has been identified within Strategy and Transformation to contribute to the shortfall, which leaves a current overspend of +£0.106m.

Pooled Budgets

Older People, Physical Disabilities & Equipment Pool

22. As shown in the table below, which includes a comparison to the variation in the previous report as at the end of July, the forecast outturn on the Older People, Physical Disabilities and Equipment Pooled Budgets is an overspend of +£6.307m. This includes overspends of +£2.001m carried forward from 2009/10 which need to be recovered. The Council element of the pool is forecast to

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overspend by +£2.207m while the Primary Care Trust (PCT) element is forecast to overspend by +£4.100m.

Original Budget 2010/11 £m	Latest Budget 2010/11 £m		Forecast Variance October 2010 £m	Variance July 2010 £m	Change in Variance £m
		Council Elements: Older People			
53.052	51.417	Care Homes	+0.312	+0.315	-0.003
28.818	29.871	Community Support Purchasing Budget	+0.097	+0.156	-0.059
81.870	81.288	Total Older People	+0.409	+0.471	-0.062
		Physical Disabilities			
2.450	2.450	Care Homes	+0.823	+0.698	+0.125
4.652	4.616	Community Support Purchasing Budgets	+0.823	+0.920	-0.097
7.102	7.066	Total Physical Disabilities	+1.646	+1.618	-0.028
1.169	1.169	Equipment Forecast in-year variance	+0.152	-0.205	+0.357
90.141	89.523	Total Forecast in year variance – Council Elements	+2.207	+1.884	+0.323
		PCT elements:			
17.917	23.760	Older People	+2.972	+1.066	+1.906
4.047	4.047	Physical Disabilities	+0.958	+0.801	+0.157
0.312	0.312	Equipment	+0.170	+0.420	-0.250
22.276	28.119	Total Forecast in-year variance – PCT Elements	+4.100	+2.287	+1.813
112.417	117.642	Total	+6.307	+4.171	+2.136

Council Elements

23. The total overspend on the Older People budget has decreased by -£0.062m to £0.409m since July, but increased by +£0.284m during October, due to an increase in clients and cost of care packages agreed.

24. Action to limit the number of care home placements and the number of hours of home support available each week was taken earlier in the year. However, this had an impact on the number of delayed transfers of care. The County Council is working closely with NHS Oxfordshire (the Primary Care Trust) and the various hospitals to reduce the number of delays within the resources available. The level of delays is now reducing but more work is required to reduce this figure further.

25. The Physical Disabilities Budget is forecast to overspend by +£1.646m on Residential and Nursing Beds and External and Internal Home Support. This is

SYP7

due to the full year effect of placements made in 2009/10 and an increase in client numbers. In order to reduce expenditure in this area, strict quotas are being applied to the number of placements and packages agreed during the year. However because of the low turnover of clients, savings in this part of the budget are more difficult to achieve.

Learning Disabilities Pool

26. The Learning Disabilities Pooled Budget is forecast to overspend by +£0.998m.

Original Budget £m	Latest Budget £m		Variance October 2010 £m	Variance July 2010 £m	Change in Variance £m
		Council Contribution			
9.688	9.673	Residential Services	+0.295	+0.180	+0.115
17.421	17.426	Supported Living	+0.087	+0.090	-0.003
15.307	15.285	Community Support	+0.241	+0.441	-0.200
42.416	42.384	Council Total	+0.623	+0.711	-0.088
		PCT Contribution			
7.236	7.251	Residential Services	+0.221	+0.135	+0.086
13.010	13.064	Supported Living	+0.066	+0.067	-0.001
11.432	11.459	Community Support	+0.088	+0.113	-0.025
31.678	31.774	PCT Total	+0.375	+0.315	+0.060
74.146	74.158	Total	+0.998	+1.026	-0.028

27. The forecast includes commitments agreed during the year, and the £0.300m full year effect of two high cost packages agreed in 2009/10.

Environment & Economy: -£0.891m, or -1.23%, in – year directorate underspend

Transport

28. Transport are forecasting to underspend by -£0.773m. This includes an underspend of -£0.300m relating to the Integrated Transport Unit, as the purchase of new vehicles has been temporarily suspended. Bus Subsidy contracts are also forecast to underspend by -£0.500m as a result of better prices negotiated for contract renewals and other contract efficiencies.

29. A breakeven position is assumed for the Highways Delivery budget where the new transport contract mobilised from the beginning of September. However, due to outstanding issues relating to the implementation of new processes there is a risk of an underspend in this area.

Sustainable Development

30. A -£1.397m underspend in Waste Management will be transferring to the waste management reserve and used to meet the cost of a premium relating to foreign exchange rate risk of the Waste Treatment procurement should market

SYP7

conditions be appropriate. After taking account of this transfer, Waste Management is forecasting a breakeven position.

31. Landfill is contributing -£0.819m to the total underspend mainly due to better landfill rates and improved recycling rates. Credits payable to districts for diverting waste for green waste are predicted to underspend by -£0.250m reflecting the time delay this year in the implementation of the new collection processes. In addition to this the income forecast has increased by £0.126m due to an increase in royalty income from sites.

Community Safety & Shared Services: -£0.350m, or -1.23%, in – year directorate underspend

Fire & Rescue Service

32. The retained duty system (RDS) budget is now forecast to breakeven while the forecast underspend against the budget for wholetime firefighters increased from -£0.181m in July to -£0.210m in October. Part-year savings from previous vacancies and the effect of newly appointed staff receiving lower salaries than the previous post holders are the main reasons for the underspend.

Shared Services

33. An underspend of -£0.160m is forecast for Shared Services. This includes approximately £0.060m of the one off budget for Implementing Financial Reporting Standards (IFRS) which will be returned to balances.
34. All savings included in the original Shared Services business case have now been delivered. The delays in setting up the Shared Services Centre in 2007 rather than 2006 have meant that the project has been reporting until this year that the full cumulative gross savings target of £27m by March 2014 would be delivered approximately nine months late. Shared Services is now delivering the original gross annual savings target of £4m and with effect from this year is delivering further continuous improvement savings as set out in the current Medium Term Financial Plan (£0.4m this year rising to £0.6m per annum from 2012/13). When these additional savings are added, Shared Services will meet its business case target (gross savings) by September 2013. This is demonstrated in the table below.

Shared Services	To 2009/10	2010/11	2011/12	2012/13	2013/14
	£m	£m	£m	£m	£m
Business Case					
Cumulative Savings	-11.100	-15.100	-19.100	-23.100	-27.100
Cumulative Costs	11.500	13.000	14.600	16.200	17.800
Net saving	0.400	-2.100	-4.500	-6.900	-9.300
Actuals & Forecast					
Cumulative Savings	-9.800	-14.800	-19.900	-25.000	-30.200
Cumulative Costs	9.800	12.200	14.200	16.100	18.000
Net saving	0.000	-2.600	-5.700	-8.900	-12.200
Cumulative Variance	-0.400	-0.500	-1.200	-2.000	-2.900

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35. Meals supplied by Food with Thought were 4% ahead of target in September and slightly below target in October due to school closures for INSET days. Meal numbers are below target for the year to date but the service expects to catch up by the end of the year. Management action is being taken to control inflationary pressures on food costs including the introduction of a new menu in November. QCS Cleaning is on target to break-even.

Corporate Core: -£0.373m, or -3.42%, in – year directorate underspend

ICT

36. ICT continues to forecast a nil variance against budget. The planned reduction in establishment will be completed by December and staffing levels are sufficient to maintain current service commitments but there is no capacity for additional development work. Pressures arising from Government Connect are now less than anticipated. Increases in Microsoft licensing charges will be a pressure next year and will be managed by controlling the size of the desktop estate. Maintenance costs with other suppliers have been reduced as has the cost of server and storage support provided by third party suppliers. A moratorium on non essential hardware refresh this year is also helping to keep ICT within budget.

Legal & Democratic Services

37. Legal Services is forecasting an overspend of +£0.130m as a result of continuing pressures, in particular in the safeguarding children and planning areas. The forecast reflects supplementary estimates agreed by Cabinet on 16 November 2010 for two cases which cost over £0.025m – a major village green application (£0.085m) and a significant child protection case (£0.034m).

Human Resources & Customer Services

38. Human Resources are forecasting an underspend of -£0.120m for which a request to carry forward will be made to enable the completion of the two year funding for the Apprenticeship Scheme and the employment of a Performance and Engagement Lead.

Finance & Procurement

39. Finance and Procurement are expecting to underspend by -£0.258m. This includes an underspend of -£0.168 on the External Audit fee which as in past years and due to the uncontrollable nature of this budget will be returned to balances at year end.

Virements and Supplementary Estimates

40. The virements requested since July include temporary virements relating to the part year effect of restructuring Care Management within Social & Community Services, with the full year effect to be included in the Service and Resource Planning process; the final phase of the Transport restructure and virements to make some of the structural changes set out in the Business Strategy. The remainder, including the restructuring of CYP&F to create the new Children, Education & Families directorate will be actioned through the Service & Resource Planning process.
41. Supplementary estimates requested since the last report include those relating to the legal costs greater than £0.025m as set out in paragraph 37, £0.071m

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relating to the grant funding for Play Pathfinder which was returned to balances by CYP&F. £1.250m relates to the allocation of Performance Reward Grant as set out in paragraph 58-59 of the report to Cabinet on 19 October 2010. Once this is taken into account total supplementary estimates to date are £1.271m.

Specific Grants

42. Changes to Specific Grants since the last report include the removal of the £27.070m grant from the Young Peoples Learning Agency (YPLA) which relates to passported funding to Further Education Colleges. The Council ceased to have responsibility for passporting these funds on 31 July 2010, with the payments now being made directly to the Colleges from the YPLA.

Bad Debt Write Offs

43. There were 192 general write offs to the end of October 2010 totalling £114,768.47. Most of these were very small and not economically effective to recover. The largest was £74,667.09 and reflects the Section 106 debt in connection with a planning obligation which was agreed to be written off by Cabinet on 18 May 2010. In addition Client Finance have written off 74 debts totalling £31,149.55.

Strategic Measures

44. The average cash balance for October 2010 was £245.223m and the average rate of return was 0.81%. In September the balance was £241.067m and the rate of return 0.80% and in August 2010 the balance was £234.363m and the average rate of return 0.75%.

Part 2 – Balance Sheet

Reserves

45. In the report in July reserves were £59.712m and have since increased to £66.257m at the end of October. Changes during this period include: in August a planned drawdown of £0.800m from the On-Street Car Parking Account; £0.185m added to the Building Schools for the Future reserve; in September £2.000m transferred from the ICT Development Fund to the Customer Services Reserve and the Efficiency Reserve as set out in paragraph 53 of the report to Cabinet on 19 October 2010; £0.627m transferred from the Building Schools for the Future reserve to the Efficiency Reserve. Finally in the report to Cabinet on 21 December, £1.367m has been assumed to transfer into the Waste Management Reserve as noted in paragraph 30.

Balances

46. General balances were £14.376m as at the end of July 2010 and have decreased to £13.078m as at the end of October 2010. This decrease reflects the allocation of Performance Reward Grant which was held in balances pending supplementary estimate requests to release it for use in 2010/11. After taking into account the forecast Directorate underspend (-£0.440m) and the Council elements of the overspend on the Pooled budgets (+£2.830m), the transfer of the remaining grant reduction shortfall (£0.266m), and the adjustment that will be made to replace £0.241m relating to Performance Reward Grant, the consolidated revenue balances forecast as at 31 October 2010 is £11.195m.

Part 3 - Capital Monitoring

47. The capital monitoring position as at the end of October shows forecast expenditure of £99.5m for 2010/11 (excluding schools local capital). This is a decrease of £0.9m compared to the latest capital programme which was approved by Cabinet on 19 October 2010.

48. Over the five year period expenditure decreased by £7.5m in the October programme, compared to the programme approved by Cabinet on 20 July 2010. This reflected the forecast position as at the end of August and further notifications about in – year grant reductions as follows:

Capital Grants	£m
Extended Schools	-0.276
Harnessing Technology (50%)	-1.245
Sure Start, Early Years & Children's Centres (SSEYCC)	-2.774
Special Educational Needs & 14 – 19 Diploma Provision	-0.658
Youth Capital/Chill Out Fund (50%)	-0.149
TOTAL	-5.102

49. Since then the revised 2010/11 Play Pathfinder grant allocation has been confirmed as £0.862m.

50. The table below summarises the forecast 2010/11 variations against the programme agreed in October:

Directorate	Latest Capital Programme (Position as at end of Aug '10, approved by Cabinet Oct '10)	Forecast Expenditure (Position as at end of October 2010)	Forecast Variation
	£m	£m	£m
CYP&F	59.4	59.4	
S&CS	11.6	11.7	+0.1
E & E – Transport	22.6	21.7	-0.9
E & E – Other	5.6	5.5	-0.1
Community Safety & Shared Services	0.4	0.4	
Corporate Core	0.8	0.8	
Total Directorate Programmes	100.4	99.5	-0.9
Schools Capital/ Devolved Formula	11.9	11.9	
Earmarked Reserves	0.1	0.1	
Total Capital Programme	112.4	111.5	-0.9

Actual Expenditure

51. As at the end of October actual capital expenditure was £35.4m, or 36% of the total forecast expenditure of £99.5m (excluding schools devolved expenditure). This is a £20.5m increase from the £14.9m expenditure reported as at the end of July 2010 but is 7% lower than the position for the same period last year.

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52. Even if there is further significant slippage it is not anticipated that there will be difficulties utilising in-year supported borrowing allocations, as the overall financing of the capital programme can be managed to deal with this. For example, by deferring the use of flexible non-time-limited capital resources (such as revenue reserves).

Conclusion

53. Overall the forecast revenue underspend of £0.440m is very close to budget and reflects the achievement of £35m planned savings and the impact of the in – year grant reductions. It also reflects the recruitment freeze, although further one – off redundancy costs are expected before year end.

54. However, whilst the overall position looks very close to budget, underspends elsewhere are masking pressures in Adult Social Care which are proving difficult to reduce. Also whilst it is aiding the 2010/11 position, the £1.500m underspend on Home to School transport in CYP&F is not expected to be repeated in future years as further savings are being made to this budget through the 2011/12 Service & Resource Planning process.

55. There is pressure on the Pooled budgets in SCS which is being managed with the PCT, but any overspend will again need to be carried forward and recovered in future years and will be a call on the County Fund balance at year end.

56. Capital expenditure is in line with the updated programme and reflects the impact of the Capital Programme Review, moratorium on new schemes and in – year grant reductions.

Councillor Jim Couchman
Cabinet Member for Finance

January 2011

October Financial Monitoring Report

CABINET - 21 December 2010

Budget Monitoring

Ref	Directorate	BUDGET 2010/11					Outturn Forecast Year end Spend/Income £000 (8)	Projected Year end Variation underspend - overspend + £000 (9)	Profiled Budget (Net) <i>October</i> 2010 £000 (10)	Actual Expenditure (Net) <i>October</i> 2010 £000 (11)	Variation to Budget <i>October</i> 2010 underspend - overspend + £000 (12)	Projected Year end Variance Traffic Light Indicator (13)
		Original Budget £000 (3)	Brought Forward from 2009/10 Surplus + Deficit - £000 (4)	Virements to Date £000 (5)	Supplementary Estimates to Date £000 (6)	Latest Estimate £000 (7)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
	Children, Young People & Families											
	Gross Expenditure	581,870	0	-16,148	498	566,220	565,686	-534	331,637	385,318	53,681	G
	Gross Income	-482,820	0	13,536	0	-469,284	-469,284	0	-274,751	-347,177	-72,426	G
	Net Expenditure	99,050	0	-2,612	498	96,936	96,402	-534	56,886	38,141	-18,745	G
	Social & Community Services											
	Gross Expenditure	211,890	-716	-3,870	170	207,474	209,008	1,534	121,450	129,601	8,151	G
	Gross Income	-40,140	0	236	0	-39,904	-39,904	0	-23,672	-33,894	-10,222	G
	Net Expenditure	171,750	-716	-3,634	170	167,570	169,104	1,534	97,778	95,707	-2,071	G
	Supporting People											
	Gross Expenditure	12,092	0	-2,330	0	9,762	9,933	171	5,695	8,083	2,388	G
	Gross Income	-185	0	0	0	-185	-185	0	-108	-1,248	-1,140	G
	Net Expenditure	11,907	0	-2,330	0	9,577	9,748	171	5,587	6,835	1,248	G
	Environment & Economy											
	Gross Expenditure	99,339	406	994	448	101,187	100,449	-738	59,024	49,972	-9,052	G
	Gross Income	-28,931	0	-84	0	-29,015	-29,168	-153	-16,925	-16,184	741	G
	Net Expenditure	70,408	406	910	448	72,172	71,281	-891	42,099	33,788	-8,311	G
	Community Safety & Shared Services											
	Gross Expenditure	52,403	805	-402	20	52,826	52,476	-350	30,816	33,031	2,215	G
	Gross Income	-24,281	0	-119	0	-24,400	-24,400	0	-14,233	-20,130	-5,897	G
	Net Expenditure	28,122	805	-521	20	28,426	28,076	-350	16,583	12,901	-3,682	G

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October Financial Monitoring Report

CABINET - 21 December 2010

Budget Monitoring

Ref	Directorate	BUDGET 2010/11					Outturn Forecast Year end Spend/Income £000 (8)	Projected Year end Variation underspend - overspend + £000 (9)	Profiled Budget (Net) October 2010 £000 (10)	Actual Expenditure (Net) October 2010 £000 (11)	Variation to Budget October 2010 underspend - overspend + £000 (12)	Projected Year end Variance Traffic Light Indicator (13)
		Original Budget £000 (3)	Brought Forward from 2009/10 Surplus + Deficit - £000 (4)	Virements to Date £000 (5)	Supplementary Estimates to Date £000 (6)	Latest Estimate £000 (7)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
	Corporate Core											
	Gross Expenditure	38,569	571	112	135	39,387	39,014	-373	26,268	28,135	1,867	G
	Gross Income	-28,991	0	519	0	-28,472	-28,472	0	-19,902	-20,935	-1,033	G
	Net Expenditure	9,578	571	631	135	10,915	10,542	-373	6,366	7,200	834	A
	Less recharges to other Directorates	-88,704	0	0	0	-88,704	-88,704	0		0		G
		88,704	0	0	0	88,704	88,704	0		0		G
	Directorate Expenditure Total	907,459	1,066	-21,644	1,271	888,152	887,862	-290	574,890	634,140	59,250	G
	Directorate Income Total	-516,644	0	14,088	0	-502,556	-502,709	-153	-349,591	-439,568	-89,977	G
	Directorate Total Net	390,815	1,066	-7,556	1,271	385,596	385,153	-443	225,299	194,572	-30,727	G

Less: DSG funded services overspend (included above)

181

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Directorate variation net of reallocated DSG

385,334

-262

Less: City Schools Reorganisation

-178

In-Year Directorate Variation

385,334

-440

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STRATEGY AND PARTNERSHIPS SCRUTINY COMMITTEE

13 January 2011

Corporate Plan 2011/12 – 2015/16

Purpose / Recommendation

1. **The Committee is asked to comment on the draft Plan prior to Cabinet consideration.**

Background

2. This report introduces a draft of the Corporate Plan 2010/11 – 2014/15. The plan will be submitted to Council on 9 February 2010 as one of the plans and strategies that form the policy framework and so require full Council approval – it is therefore important for this committee to consider the plan in advance.

Key Issues

3. The Corporate Plan 2010/11 – 2014/15 is split into two parts – the first summarises the council's broad strategic direction and the second sets our short and medium term delivery commitments.
4. The emphasis is very much on the challenges we face responding to the financial pressures and transforming the organisation. It has been drafted with strong links to the directorate business strategies, and will be updated if and when proposals are amended or agreed.
5. The plan is still in a draft format and further work is required in finalising targets for each priority. In many cases we will be merely signposting existing strategies/delivery plans (e.g. the business strategy) and the actions and targets will be finalised ahead of the Council meeting in February.
6. A summary of the key elements of the Medium Term Financial Plan will be included following approval by Council, and the financial plan will form an annex to the corporate plan.
7. The Corporate Plan will be supported by a refreshed version of 'This is Oxfordshire', the evidence base of research, data and perception information produced by the Oxfordshire Data Observatory.

Communications

8. The Corporate Plan aligns closely with other communication activity about the budget proposals and future direction of the council, rather than requiring a separate communications plan for internal and external stakeholders. It has been drafted with this in mind and links closely to directorate business strategies.

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9. Hard copies will be provided to a small list of key stakeholders, including members and the Senior Management Group, otherwise dissemination will be electronic using the internet and intranet.

Key Dates

10. Key dates for the development of the plan are as follows:

25th Jan	Cabinet sign off
15^h Feb	Council approval

Stephen Capaldi
Assistant Chief Executive (Strategy)

Contact: Ben Threadgold, Senior Policy Officer, 01865 328219

4 January 2010

Corporate Plan 2011/12 – 2015/16

Foreword

From Leader / Chief Executive

To include:

- Difficult time for public sector generally
- Time of significant change and challenge
- Early planning has left OCC better placed than many to deal with challenges
- But still going to require considerable change in what the Council does, how it does it, and who it does it for
- Will be difficult / painful, but will be done with needs of local people and communities at the forefront of minds

- However also presents an opportunity
- Doing things differently, finding more efficient ways, stopping doing things just because we always have, focusing on what is really important
- Supporting communities to help themselves, addressing barriers, reducing bureaucracy, community leadership

About Oxfordshire

Oxfordshire is home to around 640,000 people. The number of people living in Oxfordshire has increased rapidly in recent years and is forecast to continue, but it remains the least densely populated county in the South East region.

The county has tremendous assets which make Oxfordshire a place that people like to live and work in, including: good links to other parts of the country; a successful economy built around the universities and related high tech industries and businesses; and a population that is healthier and more prosperous than virtually any other county in the UK.

However challenges remain:

- More than 30% of the county's workforce is currently employed in the public sector, making us particularly vulnerable to the impact of budget cuts;
- Traffic congestion and pollution is growing;
- Housing availability and affordability remain a problem despite the recent dip in house prices;
- There are an increasing number of older people and people with disabilities leading to increased demand for public services, including social care and health care.
- There are pockets of disadvantage and a cycle of deprivation in some areas of the county, which needs to be broken;
- There are skills shortages and particular concerns about young people aged 16-25 years who are not in education, employment or training.
- Higher than average domestic energy and water use and emissions of carbon dioxide, and the need to reduce further the amount of household waste sent to landfill

More information about the strengths and challenges in the county is available in 'This is Oxfordshire', the key facts about Oxfordshire produced by the Oxfordshire Data Observatory:

www.oxfordshireobservatory.info/aboutoxfordshiredata

Context

Oxfordshire County Council has identified that we need to make savings of £119 million over the next four years. This has come about for a number of reasons:

- a very significant reduction in the money we receive from the Government - Oxfordshire County Council receives 65 per cent of its annual budget direct from Government grants and these are being cut by up to 30 per cent to 2015;
- increasing demand for our services, particularly from rapidly increasing numbers of older people who require our support, and ensuring that we are able to care safely for vulnerable children and adults;
- inflation in our costs, particularly affecting energy, fuel and transport services.

Oxfordshire County Council has been planning for reduced financial circumstances since 2009. We saved £35m in 2010/11 through efficiency savings, a pay freeze and driving down the costs of contract with suppliers over a large range of services.

However we are faced with difficult decisions in finding the remainder of the savings needed. Given the scale of cuts and the previous savings already identified we will not be able to make cuts in back office functions and find further efficiencies to an extent that will protect front line services completely. However the situation would have been far worse for Oxfordshire County Council without the responsible forward planning we have done in recent times.

This Corporate Plan is in two parts:

Part 1 – summarises our broad strategic direction in response to the challenges we face and within the context set out above

Part 2 – sets out examples of our short and medium term delivery commitments.

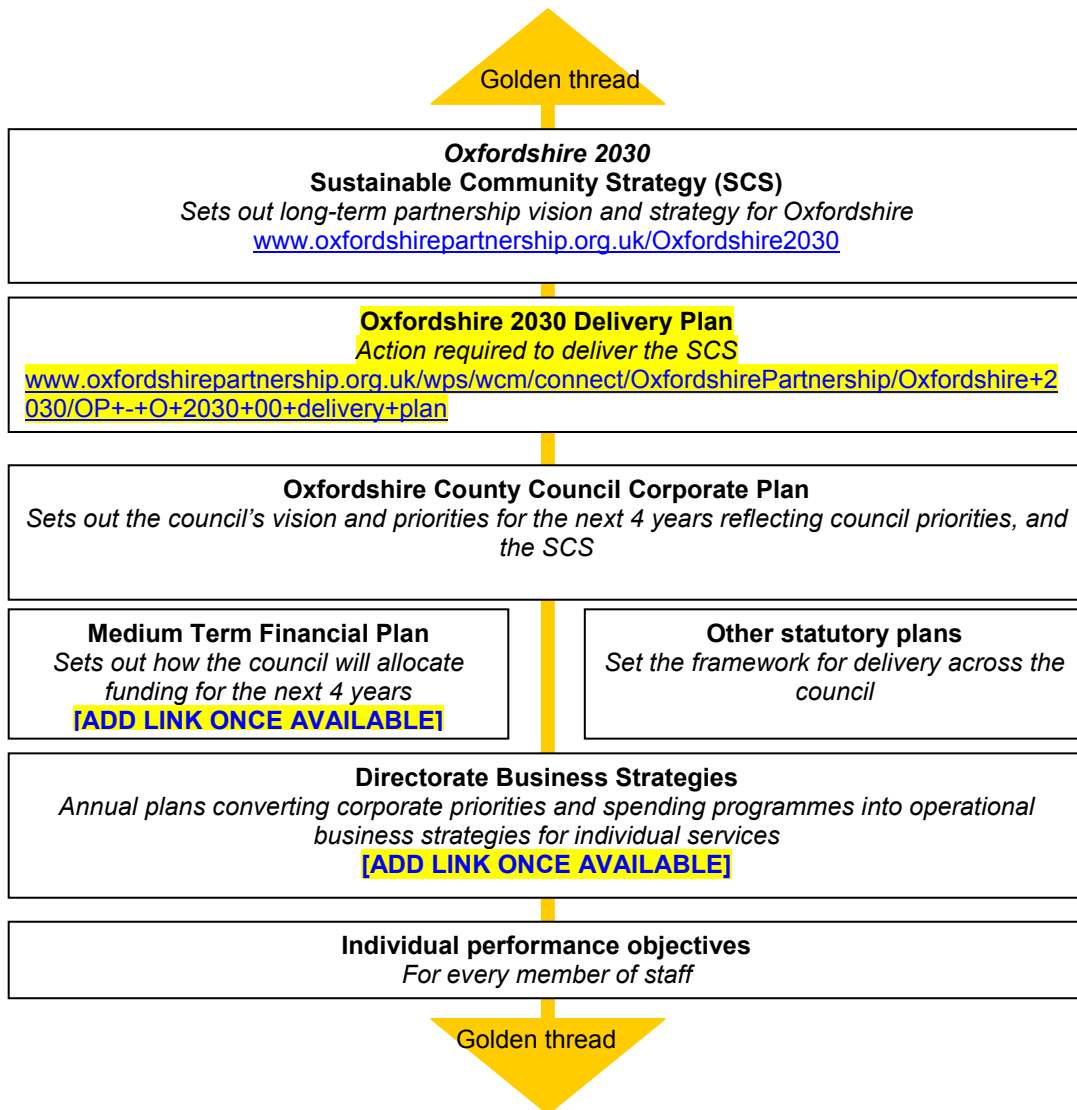
Strategic Objectives

The Council will work towards the following strategic objectives:

Efficient Public Services	World Class Economy	Healthy and Thriving Communities	Environment and Climate Change
Breaking the Cycle of Deprivation (cross-cutting theme)			

Although our strategic objectives remain broadly the same as previous years, our role in helping to achieve them will change considerably over the next four years. This is explained further on pages XX to XX, and more detail about how specific services will be delivered can be found in service business strategies at www.oxfordshire.gov.uk

Figure XX: Oxfordshire’s Golden Thread



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The Corporate Plan objectives fit into a wider picture as shown in figure XX, with a golden thread linking all of our work from top level objectives through to service delivery.

Our strategic objectives are consistent with Oxfordshire 2030, the county's long term plan which has been agreed with partners following extensive public and stakeholder engagement. Details of Oxfordshire 2030 can be found at: www.oxfordshirepartnership.org.uk

Principles

We are committed to:

- **Low taxes** – reducing year-on-year the annual increase in council tax to ease the burden on local people, including a freeze in 2011/12.
- **Real choice** – ensuring residents receive the services they need, in ways that best suit the varying needs of different people and communities. This means more and more services will be delivered by providers other than Oxfordshire County Council and we will increasingly put power in the hands of individuals and communities to purchase the services they need or to run services themselves.
- **Value for money** – we will have an absolute focus on ensuring services are efficient and delivering value for money for local people.

Values

We will continue to be guided by these six underpinning values:

- **Customer focus** – putting the needs of our customers at the heart of everything we do and improving opportunities for local people to have their say and get involved with council decision-making.
- **Honesty** – being open and transparent about how we operate, prepared to admit where we need to do better and communicating the reasons if we are not able to meet the needs of local communities.
- **One team** – working collectively as a county council and valuing and developing our staff to perform to the best of their abilities.
- **Involvement** – providing opportunities for our communities, our stakeholders and our staff to help shape the services they receive and feeding back so that people know how local views influence decision-making.
- **Can-do** – seeing problems and issues as opportunities and looking for solutions, rather than viewing difficulties as obstacles to what we want to achieve.
- **Efficient and effective** – making the best use of our reduced financial resources by harnessing the skills and experience of our staff to help individuals and communities access or arrange the services they need, learning from our successes and constantly challenging ourselves to do better.

Efficient Public Services

We have an excellent track record of delivering value for money and were 'ahead of the game' in preparing for the difficult times we now face. We delivered £35 million savings in 2010/11 and almost £100 million in year-on-year savings since 2007. We are also implementing an ambitious Business Strategy that is changing the way we operate as a Council.

Although the current financial situation presents many challenges, it is also an opportunity to radically rethink the way we do business and to look again at how we provide value for money for local people. Our focus is on transforming the Council and developing a new approach to how services are provided in Oxfordshire, working to protect the front line as far as possible.

Given the scale of the budget reduction we will have to stop providing some services that we believe are lower priorities for spending when times are tough. We will focus on fewer priorities and are radically redesigning some of our services, to ensure they are affordable and meet resident's needs. In some areas this will include shifting from directly delivering services ourselves to commissioning others to provide services, based on the key outcomes we need to achieve for Oxfordshire.

We are committed to the development of the Big Society and will support others to build and maintain strong local communities in Oxfordshire, avoiding a 'one-size fits all' approach and seeking community ownership of locally important priorities. Where appropriate we will devolve decision making and service delivery to local levels, and ensure that our Councillors are supported to have a strong voice as community leaders.

The coalition government has announced radical changes to funding, policy and regulation for education, policing and health (including public health). Our joint working arrangements with the Oxfordshire National Health Service are already among the best in the country in terms of pooled budgets to achieve shared goals and we are involved in innovative partnerships such as the Oxfordshire City-Region Enterprise Partnership and Science Vale UK. However the Council needs to join up more effectively with other public sector organisations, and expand our relationships with the private and voluntary sectors, to deliver services more effectively.

Our Priorities for Action

- **Delivering our savings target** - delivering our challenging but achievable programme of scaling back some services and redesigning others to meet our savings target of £119 million by 2015/16.
- **Business Strategy** – building on our previous efficiency programmes and recognising that delivering value for money is not just about savings, but also about how we use research and evidence of what provides best value for money and how that informs the way we do things. Our business strategy reflects this and includes actions to:

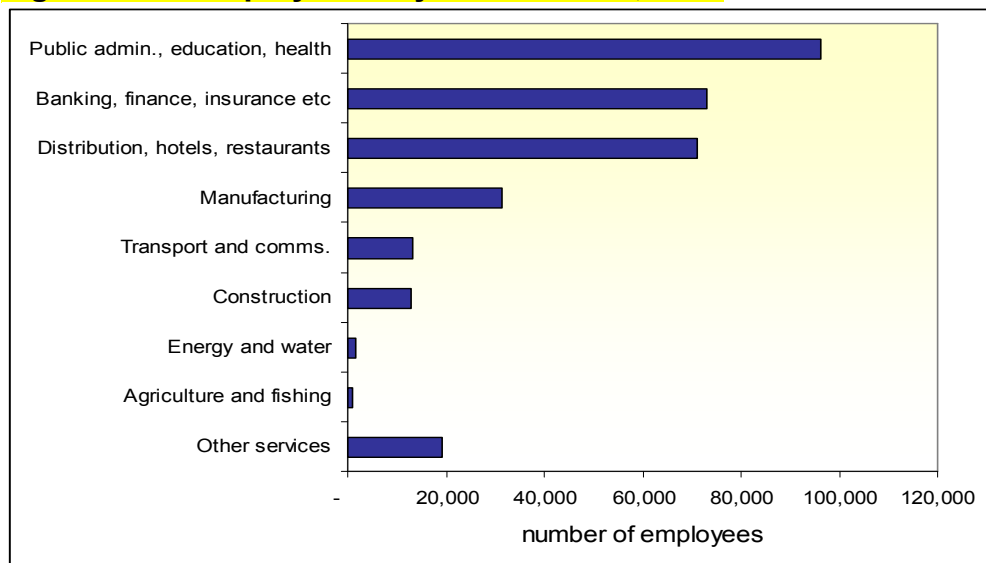
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- Change the way we work, including re-engineering staff working practices and processes;
 - Improve our use of technology to support new ways of working and customer interactions;
 - Rationalise property and other assets, including working with partners;
 - Streamline the organisational structure, including reducing the number of managers by 25%.
 - Give priority to key vital services and ensure they have the support needed to operate effectively
 - Exploit internal and external opportunities to find savings by moving more functions into our 'shared service' centre, and exploring ways to increase the benefits through joint service delivery and partnering arrangements
- **Community leadership** – emphasising the role of local members as community leaders, including an innovative pilot scheme to develop their ability to act as social entrepreneurs and local champions. We will ensure that members and managers work together effectively, and work with local organisations and individuals to explore different ways to deliver services.
 - **Customer focus** – delivering excellent customer service by putting our customers at the heart of everything we do, expanding the range of services offered online and the ability of our customer service centre to handle internal and external enquiries efficiently and effectively.
 - **Collaborative Working** – identifying opportunities to work with others to deliver services more effectively, and reviewing existing partnership arrangements to maximise the benefit we receive for the investment we make in them.

World Class Economy

Oxfordshire has one of the strongest economies in the South East and continues to have one of the lowest rates of unemployment in the region. The county is the hub of Britain's knowledge economy with the largest concentration of research and development activity in Western Europe, driven by Science Vale UK, two universities and their many spin-out research centres and start-up businesses. However, more than 30% of Oxfordshire's workforce is currently employed in the public sector making us particularly vulnerable to the impact of budget cuts.

Figure XX Employment by broad sector, 2008



Source: Annual Business Inquiry

The Oxfordshire City-Region Enterprise Partnership was one of the first to be approved by the Government. This business-led partnership will focus on creating additional sustainable private sector employment and reducing our dependency on the public sector for longer-term growth and prosperity.

The county's population is expected to continue to grow rapidly, and although the gap between earnings and house prices has fallen slightly since the start of the recession housing affordability remains a problem. Housing development has slowed in the short term, but major developments are planned in the next 15 years around Banbury, Bicester (including the North West Bicester eco-town), Didcot, Oxford and Wantage.

Traffic congestion continues to be a problem in parts of the county, and the withdrawal of Government funding for improvements to the A34 and in central Oxford will make tackling this more difficult.

Although some areas in Oxfordshire are already benefiting from next-generation, superfast broadband, other parts of the county, particularly in rural areas, still do not have an acceptable level of standard broadband service.

We will need to work closely with public and private sector organisations and with individual communities to develop the right solution for Oxfordshire.

Figure XX: showing NEETs trend over time to be added

There are skills shortages in the county and despite low levels of unemployment overall there are particular concerns about young people aged 16-25 years who are not in education, employment or training. The good levels of attainment in Oxfordshire schools at A-level have been maintained, together with our best ever GCSE results and largest rise in 2010. We continue to be above national average in these areas and also now compare more favourably against our statistical neighbours, but there remains room for continued improvement.

Our Priorities for Action

- **Supporting growth** – we will help to create the atmosphere for businesses to thrive, and work with others to unlock the potential of the Science Vale UK for the local economy. We will also work with network providers to develop and implement a strategy for the roll out of Next Generation Broadband across the county to support business growth.
- **Oxfordshire City-Region Enterprise Partnership** – we will support the partnership and through it seek to exploit opportunities to bid for funding (such as the Regional Growth Fund) and attract inward investment to Oxfordshire.
- **Infrastructure** – we will work closely across the public sector to plan the strategic infrastructure required to support growth in a way that attracts investment by the private sector. We will also improve coordination of investment across public sector and other agencies, adopt a new approach to securing contributions to infrastructure from developers and work with national delivery agencies to ensure that their investment priorities and plans are aligned with local needs.
- **Tackling congestion** – we will ensure that transport strategy supports the needs of the local economy and the development of alternatives to car use where suitable. We will reduce spending on public and community transport subsidies and non-essential areas of highways maintenance. However we will support communities through the Area Stewardship Maintenance Fund to enable them to address local priorities themselves (such as replacement of non-priority road signs or grass verge cutting).
- **Young people** – we will work with schools in their lead role in improving educational attainment, and manage relationships in response to shifts in national policy. We will continue to focus on reducing the number of young

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people that need to be taken into care and will create an innovative early intervention service based in seven hubs across the county, designed to provide real focus on those children, young people and their families in most need.

- **Skill levels** – we hope to work with others to link adult skills provision to the needs of the local economy, reducing the number of people not in education, employment or training (NEET). We will also expand apprenticeship provision, particularly among public sector organisations and local businesses.

Healthy and Thriving Communities

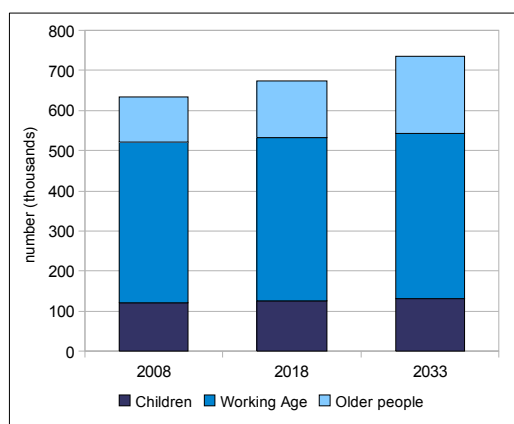
Most people in the county think Oxfordshire is a good place to live, and people generally feel safe in their local areas. Levels of crime and anti-social behaviour in Oxfordshire are low, although perception of crime does not always reflect this.

Overall levels of deprivation in Oxfordshire are low and have decreased, but areas in Oxford City and Banbury still fall within the 20% most deprived areas in the country. There is still a need to address inequalities in life expectancy, health, outcomes for young people, levels of unemployment, access to services and housing in these areas.

Oxfordshire has a strong voluntary sector with over 3,500 community and voluntary groups and an above average number of regular volunteers so the county is well-placed to respond to the Big Society agenda. An increasing number of Oxfordshire communities are becoming involved in their future development by preparing community-led plans. However more needs to be done to encourage this in the more deprived areas of the county.

Oxfordshire residents enjoy above average life expectancy and the proportion of older people in the population is increasing, particularly in rural areas. This presents opportunities, as older people are more likely to be actively involved in their communities, carrying with them a wealth of knowledge and experience. However it will also increase demand for public services, including care (both in supported accommodation and in the wider community) and health care, and we will need to work across the public sector to meet this need effectively.

Figure XX Oxfordshire population by age group, 2008 to 2033



Source: Office for National Statistics, 2008-based sub-national population projections.

We will continue to support and protect the vulnerable by effectively targeting resources to those most in need, including young people, older people and those with disabilities. We will, as far as possible, continue to invest in

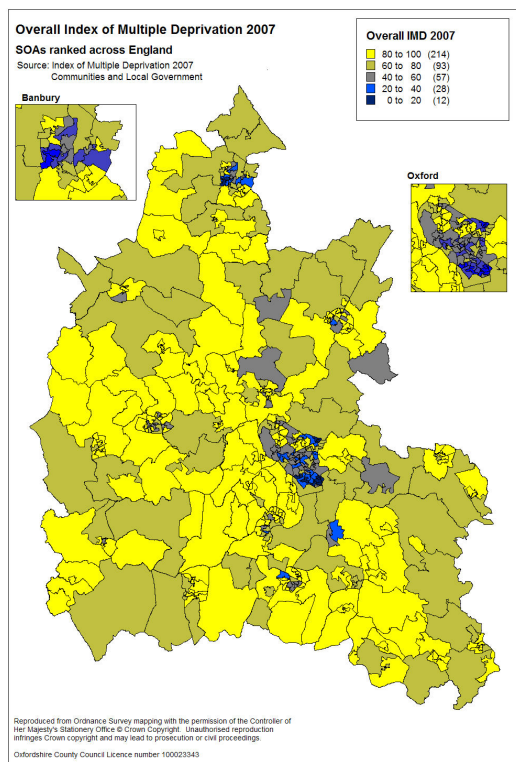
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prevention as a cost effective approach leading to better outcomes for people of all ages, by preventing their needs escalating until they require more expensive and specialist service delivery.

We want to help people to maintain their independence, and encourage people to choose options in the community to meet their long term needs as opposed to a care home. We will prioritise investment in supporting the people who need it most and the people who care for them, and will work with colleagues in health to prepare for transfer of responsibility for public health to local authorities in 2013.

We will be making significant changes to our services for young people and our library services, reducing the number that we fund directly and focusing on hubs in key areas of population in the county. We will also be making changes to other community services to maintain only a core service and reduce overall costs to the council. We are keen to promote community-led models and alternative provision rather than announce closures, and will work with the organisations and groups affected to minimise the impact of our decisions.

Figure XX: Deprivation in Oxfordshire compared with the rest of England



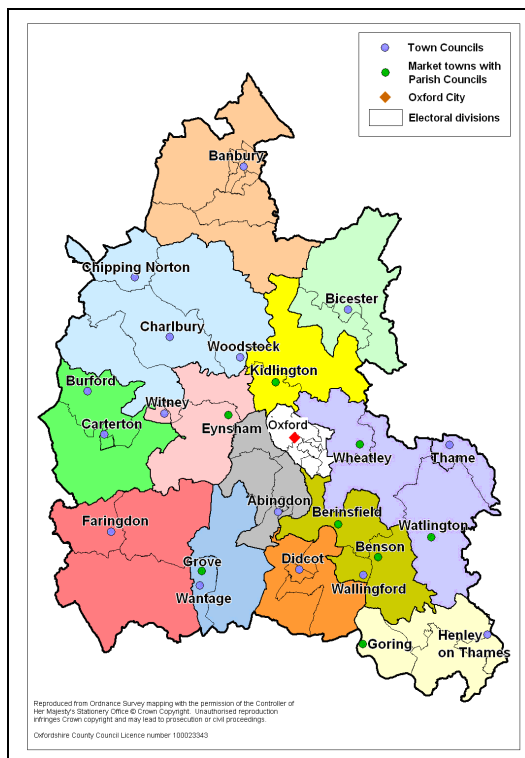
Our Priorities for Action

- **Community Self Help** – we will work with partners and voluntary organisations to encourage individuals and communities to take more responsibility, and will establish a Big Society Fund that will support local communities and organisations who wish to take on the running of local

services. We will also focus on reducing barriers that prevent people doing more for themselves.

- **Closer to Communities** – we will develop our locality-focused approach to service planning and delivery, piloted in six priority localities during 2010/11. This will include reviews in each of 14 localities (see fig XX) to understand the overall impact of budget changes on local communities, find effective ways to mitigate the impact of service losses, promote community self help and identify opportunities to reduce duplication of property and services in an area.

Figure XX: Oxfordshire's Fourteen Localities



- **Breaking the Cycle of Deprivation** – we will continue to work in partnership to improve the quality of life in the most deprived areas of the county by promoting better engagement in education, employment and training; supporting the vulnerable and those with multiple and enduring problems; promoting healthy lifestyles and reducing health inequalities; reducing and mitigating the effects of child poverty.
- **Prevention** – we will continue to focus on preventing the need for more specialist services through early identification of problems and early intervention in adult and children's services. This will reduce the number of people who need support, the amount of support they need or delay when they need it. We will also focus on giving people choice in the way they lead their lives and how they secure the services they need to support them.
- **Safeguarding** – we remain committed to providing a high-quality, focused safeguarding service for vulnerable children and adults who either live or visit Oxfordshire. We will work closely with others to ensure the

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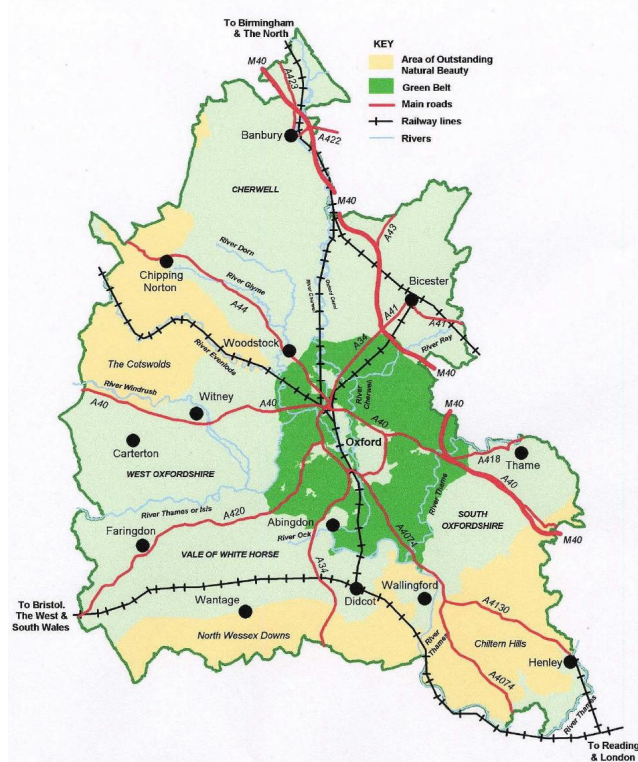
multiagency approach to protecting and safeguarding our most vulnerable is maintained to its current high standard.

- **Demographic change** – we will support the increasing number of older people and people with disabilities to live in their own home rather than a care home, by increasing the availability of extra care housing and assistive technology to reduce the need for support staff. We will change the way day services for older people are provided, maintaining services in major towns but focusing on community initiatives and local decision-making about how best to support older people in their community. We will also introduce a mobile centre designed specifically meet the needs of older people living in rural Oxfordshire.

Environment and Climate Change

Oxfordshire has an attractive environment with beautiful countryside, including many areas of outstanding natural beauty, nature reserves, sites of scientific interest and special areas of conservation. The county also has outstanding architecture, including the Blenheim Palace world heritage site near Woodstock and over 1,000 listed buildings. The quality of Oxfordshire's natural and built environment makes it an attractive place to live and work and is important to Oxfordshire both as an economic activity in its own right and as part of the wider tourism offer

Figure XX - Areas of Outstanding Natural Beauty



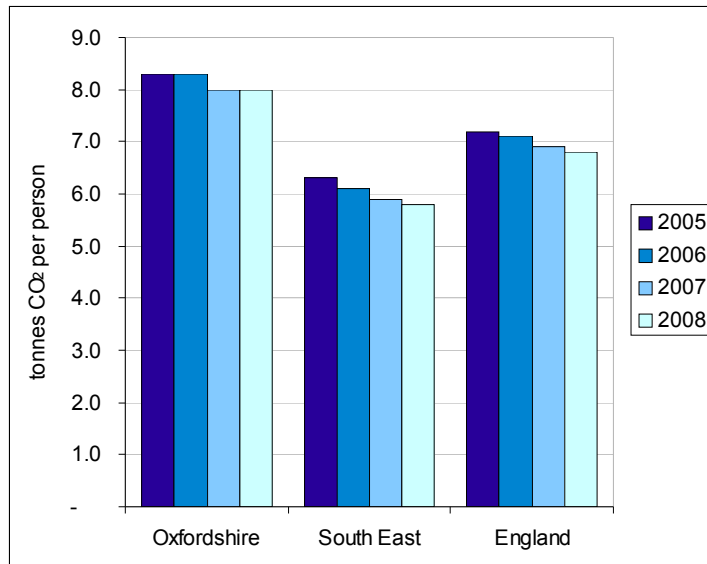
Carbon dioxide emissions from Oxfordshire remain higher than the South East and national average, but there have been overall reductions in recent years. There is a need to reduce further the amount of household waste in Oxfordshire that is sent to landfill, although recycling rates are increasing and the amount sent to landfill in 2008/09 fell below the average for English counties.

We are embedding energy efficiency and carbon reduction into existing business processes across the council, reducing our costs and realising financial savings. We are taking steps to find savings from better energy efficiency at all our buildings including schools, and introducing measures to reduce energy consumption and demand. This includes continuing to support the development of the eco-town to the north west of Bicester, focusing on extending the benefits and influencing changes in behaviour across the town.

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Since the flooding across the county in July 2007 a range of mitigation measures have been put in place, but with around 12% of the county lying within the floodplain there are still significant number of properties at risk of flooding in Oxfordshire.

Figure XX Total carbon dioxide emissions, 2005 to 2008



Source: Department for Energy and Climate Change

Our Priorities for Action

- **Increase energy efficiency and reduce emissions** – we will realise the financial benefits of reducing the council's emissions, thereby avoiding or reducing the impact of energy tax. We will double the number of streetlights on part-night lighting in areas that will not adversely impact on safety for the community or road users, and explore the income generating potential of installing equipment to produce renewable energy on council sites and buildings. We will encourage others to follow our example and help others to help themselves.
- **Waste management** – we will work across the public sector to increase rates of recycling and reduce the amount of household waste sent to landfill. We will reduce the number of waste and recycling centres that accept residual waste, and will invest in new disposal facilities to convert waste to energy.
- **Protecting the built and natural environment** – we will make sure Oxfordshire's resources are used as effectively as possible and minimise the impact of economic growth on the environment. This will include limiting the impact of flooding and determining planning applications for minerals and waste extraction and the County Council's own development. We will implement an adaptation action plan to help reduce the cost of extreme weather events, and support the Destination Management Organisation in ensuring Oxfordshire remains a thriving and sustainable world-class destination for visitors, residents and local businesses.

Measuring our progress

For each priority identified in this plan we have included some specific actions that we intend to take and measures of success for each target (see pages XX to XX). We will report progress against these to the Cabinet on a quarterly basis to monitor how well we are doing in delivering our priorities and take action to improve performance where needed.

Our quarterly performance management process and the management of the Council's significant risks are now part of a single process, ensuring they are being handled appropriately and that action is being taken where necessary. This allows us to challenge our thinking so that our strategic and service priorities continue to be both ambitious and deliverable.

Finance

To be added following budget sign-off in February – to include detail of:

- Spending plans
- Where money comes from
- Capital
- Link to Medium Term Financial Plan

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Targets for Delivery

Efficient Public Services

Priorities for Action	What actions we will take	Plans and strategies for managing delivery	How we will know we have been successful
Deliver our savings target	Fundamentally review the services we deliver and the way they are delivered to identify savings	Directorate Business Strategies	Deliver £XX million savings by 2015 (and revised savings targets for interim years once agreed)
Deliver the business strategy	<p>Streamline the organisational structure and processes, making better use of technology and exploiting our property and other assets.</p> <p>Exploit internal and external opportunities to find savings by moving more functions into our 'shared service' centre, and exploring ways to increase the benefits through joint service delivery and partnering arrangements</p> <p>Undertake locality reviews to assess the impact of savings proposals and decisions on communities</p>	Oxfordshire County Council Business Strategy 2010-2015	<p>Achieve £689,000 savings from The Customer Service Centre Programme by April 2015, while maintaining an average of XX% of customers satisfied with the service they receive.</p> <p>Reduce the total number of managers across the Council by 25%.</p> <p>Achieve [X]% reduction in Council office-space, leading to savings of £[Y] by 20[XX] <i>[NB. Target dependant on agreement of New ways of Working]</i></p>
Provide community leadership	<p>Emphasise the role of local members as community leaders and local champions and ensure they have the skills to fulfil this role</p> <p>Ensure members and managers work together, as well as with local organisations</p>	Councillors as social entrepreneurs (Local Government pilot scheme)	Implement an innovative councillor-led approach to community leadership launched in 2011/12, in collaboration with the Local Government Leadership Centre

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Priorities for Action	What actions we will take	Plans and strategies for managing delivery	How we will know we have been successful
	and individuals, to explore different ways to deliver services		
Develop our customer focus	<p>Accelerate implementation of the Customer Service Centre programme to realise the improvements in customer service and identify savings and efficiencies.</p> <p>Implement our new customer service standards</p> <p>Develop a Channel Management Strategy</p> <p>Make the Council website a means of interactive communication with stakeholders, a primary source of information and maximising on-line transactions</p>	<p>Customer Service Strategy 2010-2013</p> <p>Corporate ICT Strategy</p>	<p>Answer over 80% of calls to Customer Service Centre within 20 seconds, for all services, and within 1 month of transition (all to be in place by December 2012).</p> <p>Ensure an average of 93% customer satisfaction across our Shared Services teams.</p> <p>Increase the number of hits on our website by 25% within the lifetime of this Plan.</p>
Work closely with others	<p>Identify opportunities to work with others to jointly deliver services more effectively</p> <p>Review existing partnership arrangements to maximise the benefit we receive from them</p>	<p>Oxfordshire 2030</p>	<p>New medium term partnership priorities will be agreed during 2011</p>

World Class Economy

Priorities for Action	What actions we will take	Plans and strategies for managing delivery	How we will know we have been successful
Support growth	<p>Promote the rebalancing of the economy from the public to the private sector</p> <p>Unlock the potential of the Science Vale UK by working with the Technology Strategy Board to provide national leadership in the development of the Research & Development sector</p> <p>Work with network providers to develop and implement a strategy for the roll out of Next Generation Broadband across the county to support business growth.</p>	[Waiting on LEP]	<p>Target for increasing access to high speed broadband by 2015 to be confirmed during 2011.</p> <p>Ensure an overall employment rate of XX% greater than the English average by [date to be confirmed]</p> <p>Ensure that the number of working-age people on out-of-work benefits is XX% below the English average by [date to be confirmed]</p>
Develop the Oxfordshire City-Region Enterprise Partnership	<p>Support the development of an innovative and inclusive business-led partnership</p> <p>Support the implementation of shared priorities / actions</p> <p>Exploit opportunities to bid for funding (such as the Regional Growth Fund) and attract inward investment to Oxfordshire</p>		[Targets to be taken from list of priorities, to be decided during December / January].
Infrastructure improvement	<p>Deliver our agreed capital investment programme</p> <p>Identify and exploit new funding mechanisms for capital infrastructure</p>	<p>Capital Programme</p> <p>Oxfordshire Local Investment Plan</p>	Targets to be developed during 2011 as part of Strategic Infrastructure Framework

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Priorities for Action	What actions we will take	Plans and strategies for managing delivery	How we will know we have been successful
	<p>improve co-ordination of investment across public sector and other agencies</p> <p>Adopt a tariff / levy-based approach to securing contributions to infrastructure from developers</p> <p>Work with national delivery agencies to ensure that their investment priorities and plans are aligned with local needs.</p>		
Tackle congestion	<p>Ensure that the transport strategy supports the needs of the local economy</p> <p>Specific actions to be included once LTP3 signed off – eg Evergreen 3 / Oxford-Bicester-London, East-west rail, Frideswide Square? M40 J9? Other transport schemes?</p> <p>Implement the Area Stewardship Maintenance Fund to provide funding for communities to address local priorities (such as replacement of non-priority road signs or grass verge cutting) themselves</p>	Local Transport Plan 3	<i>[Targets about delivery of specific schemes in LTP3, to be included in January 2011, following consultation]</i>
Support young people	<p>Working closely with schools to deliver the 'Class of 2011' project to further improve educational attainment</p> <p>Manage our relationship with schools in response to shifts in national policy, and review the way local schools are funded</p>	<p>Oxfordshire Children and Young People's Plan 2010-2013</p> <p>OCYPP 2010-2013 Delivery Plan [2011/12 delivery plan available Jan 2011]</p>	<p>Achieve top quartile performance nationally for 5 GCSEs A*-C (including English and Maths) by 2014</p> <p>Complete review of schools funding by March 2012 and implemented for financial year</p>

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Priorities for Action	What actions we will take	Plans and strategies for managing delivery	How we will know we have been successful
	<p>Focus on reducing the number of young people that need to be taken into care</p> <p>Create an innovative early intervention service based in seven hubs across the county, designed to provide real focus on those children, young people and their families in most need</p>		<p>2012/13</p> <p>Achieve 100% participation in learning or training for all 17 year olds by 2013</p> <p><i>[Refreshed children's safeguarding targets to be included here]</i></p>
<p>Improve skill levels</p>	<p>Work with local businesses and education providers to link adult skills provision to the needs of the local economy</p> <p>Work with local military representatives to link skills training for veterans leaving the forces to the needs of the local economy</p> <p>Invest in workforce development and widen participation in training and learning by 16-25 year olds</p> <p>Expand number of apprenticeships offered by the Council and encourage partners to do the same</p>	<p><i>[Local commissioning Statement 2011-2012 (draft being signed off in December 2010)]</i></p> <p>OCYPP 2010-2013 Delivery Plan <i>[2011/12 delivery plan available Jan 2011]</i></p> <p>Oxfordshire City-Region Local Enterprise Partnership Bid</p> <p><i>[Skills strategy?]</i></p>	<p>Reduce the number of 16-18 year olds not in education, employment or training to [x%] across the County by March 2012.</p> <p>Ensure 35 apprenticeship starts at OCC and 15 apprenticeship starts in our supply chain by April 2012</p>

Healthy and Thriving Communities

Priorities for Action	What actions we will take	Plans and strategies for managing delivery	How we will know we have been successful
Encourage community self-help	<p>implement our new Community Self-Help Framework, jointly with local public sector and voluntary organisations</p> <p>Establish and operate a Big society fund accessible to community groups wishing to run Council services</p> <p>Reduce bureaucracy and dispel myths (eg about health and safety) that prevent people and communities doing more for themselves</p>	[Community Self-Help Framework]	[Targets relating to self-help to be taken from the Community Self-Help Framework]
Closer to Communities	<p>Hold locality events in all 14 areas to engage with key local organisations in developing a shared approach to local issues / priorities</p> <p>Appoint lead officers for each locality to coordinate work and act as a single point of contact</p>		Complete locality events, in conjunction with local Members, in our 6 priority areas by June 2011.
Break the cycle of deprivation	Specific actions from breaking the cycle programme to be included in January	[New programme will be put in place January]	[New milestones/targets will be included once the new programme is in place in January]
Focus on prevention in social care	Focus on early intervention in adult and children's social care to reduce the number of people who need support, the amount of support they need or delaying when they need it	Ageing Successfully Strategy	Provide personal budgets for everyone eligible for ongoing social care, preferably as a direct payment, by April 2013

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Priorities for Action	What actions we will take	Plans and strategies for managing delivery	How we will know we have been successful
	<p>Focus on giving people choice in the way they lead their lives and how they secure the services they need to support them</p> <p>Increase the number of people with a personalised budget through which to arrange or purchase their own care and support</p>		<p><i>[New targets around savings/reablement to be included]</i></p> <p><i>[Refreshed safeguarding targets to be included]</i></p>
Develop our safeguarding and protection services	<p>Develop more multi-agency assessment across our safeguarding responsibilities</p> <p>Maintain our current focus on multidisciplinary child protection and safeguarding services</p> <p>Reconfigure management arrangements of the services to improve accountability and effectiveness</p>	<p>Oxfordshire Local Safeguarding Children's Board Business Plan</p> <p>Oxfordshire Children and Young Persons Trust Business Plan</p> <p>Children, Young Persons and Schools Business strategy</p>	<p><i>[Key refreshed Children's Safeguarding Targets to be included here]</i></p> <p>Ensure that XX% of children and young people report that they feel safe by <i>[date to be agreed]</i></p>
Respond to demographic change	<p>Work with developers and district councils to increase availability of Extra Care Housing</p> <p>Increase availability and uptake of assistive technology in people's homes to reduce the need for support staff</p> <p>Develop Resource and Well Being Centres in Didcot and Wantage</p>		<p>Provide 330 new Extra Care Housing places by the end of 2013/14, bringing the total to 366 <i>[figure to be confirmed by end January]</i>.</p>

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Priorities for Action	What actions we will take	Plans and strategies for managing delivery	How we will know we have been successful
	<p>Focus on community initiatives and local decision-making about how best to support older people in their community</p> <p>Introduce a mobile centre designed specifically meet the needs of older people living in rural Oxfordshire.</p> <p>Prepare for transfer of responsibility for public health to local authorities in 2013</p>		

Environment and Climate Change

Priorities for Action	What actions we will take	Plans and strategies for managing delivery	How we will know we have been successful
Increase energy efficiency and reduce emissions	<p>Realise the financial benefits of reducing the council's emissions, thereby avoiding or reducing carbon tax.</p> <p>New delivery model for energy efficiency, including five year energy budget?</p> <p>Double the number of streetlights on part night lighting in areas that will not adversely impact on safety for the community or road users</p> <p>Explore income generating potential of installing equipment to produce renewable energy on council sites and buildings</p>	Energy Strategy	<p>Reduce energy usage by XX%, leading to savings of £Y by [date to be agreed]</p> <p>Convert 28,000 street lights to part-night lighting by March 2015</p> <p>Installation of solar panels on 20 Council buildings by March 2012.</p>
Improve waste management	<p>Work with others to increase rates of recycling and reduce the amount of household waste sent to landfill</p> <p>Invest in new disposal facilities to convert energy to waste and minimise the environmental impact of disposal</p> <p>Reduce the number of waste and recycling centres that accept residual waste</p>	<p>Oxfordshire Joint Municipal Waste Management Strategy</p> <p>OWP Strategy Action Plan 2009-2012</p> <p>Oxfordshire Waste Prevention Strategy</p>	<p>Increase the rate of household waste sent for re-use, recycling and composting to [X%] by March 2012</p> <p>Reduce the residual waste per household to [X kg] by March 2012</p> <p>Have new waste disposal facilities online by 2014</p>
Protect the built and natural	Ensure Oxfordshire's resources are used as effectively as possible and minimise the impact of economic growth on the	<p>Minerals and Waste Strategy</p> <p>Adaptation Action Plan</p>	<i>Targets to be confirmed</i>

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Priorities for Action	What actions we will take	Plans and strategies for managing delivery	How we will know we have been successful
environment	<p>environment.</p> <p>Support the roll-out of Eco-Bicester as part of the eco-town development, to extend the benefits and positively influence behaviour change across the town</p> <p>Support the Destination Management Organisation in ensuring Oxfordshire remains a thriving and sustainable world-class destination for visitors, residents and local businesses.</p> <p>Implement an adaptation action plan to help reduce the cost of extreme weather events</p>		

Further information

This Corporate Plan provides a high level summary of the strategic issues facing the council and the organisational responses planned for the medium term. It does not provide details of the ongoing service commitment across more than 100 activities for which the county council is responsible. For more information see the following documents and links that complement this Corporate Plan:

1. Information about Oxfordshire County Council

www.oxfordshire.gov.uk/aboutyourcouncil

2. Summary of Supporting Strategies

www.oxfordshire.gov.uk/improvingourperformance

3. Medium Term Financial Plan

www.oxfordshire.gov.uk/links/public/financialplans

4. 'This is Oxfordshire', key facts about Oxfordshire

www.oxfordshireobservatory.info/aboutoxfordshiredata