

CABINET – 18 DECEMBER 2012

CORPORATE PLAN PERFORMANCE AND RISK MANAGEMENT REPORT FOR THE SECOND QUARTER 2012/13

Report by the County Council Management Team


Introduction



1. This report headlines the progress the Council has made toward the Corporate Plan priorities for the period between July to September 2012.
2. The progress, together with progress toward achieving our Business Strategy priorities (reported to Cabinet separately through the monthly financial and business strategy monitoring report) has been considered by the CCMT. Assurance has been given, particularly through agreed corrective actions, that good progress has been made in the second quarter.
3. As in the first quarter 2012/13 Cabinet report, this report provides an update against all Corporate Plan priorities.

Key Issues


4. Following comments received at the Strategy & Partnerships Scrutiny Committee, this report now employs RAG ratings to provide a high level summary of quarterly performance/progress for each of our priorities for action. Using these ratings as a foundation, the following picture emerges:
 - Overall performance is good against our priorities for action, with roughly two thirds rated green
 - The significant majority of key corporate projects are progressing well and are on course to deliver on time
 - The remaining third of priorities are all rated amber, and are being managed effectively with corrective actions in place
 - None of our priorities for action are rated red.


Performance against our Corporate Plan Targets




Priority outcome	Priorities for action	Our measures of success are	Q2 Progress/Performance
<p>World Class Economy</p>	<p>Local Enterprise Partnership</p> 	<p>The skills needs assessment is aligned to meet LEP and business sector needs</p> <p>Increased number of investment enquires turning into investment opportunities</p> <p>The infrastructure plan reflects the LEP and business sector needs</p> <p>Year-end assessment Progress on how our contribution has enabled the partnership to provide visible leadership and act as a catalyst for growth</p>	<p>The Oxfordshire Skills Board and the Spatial Planning and Infrastructure Partnership have now agreed protocols.</p> <p>The Skills Board has identified two priority areas for action; increasing employability skills amongst young people and increasing the uptake of stem subjects which include science, technology, engineering and mathematics. Three projects are making good progress and are expected to provide nearly 1000 jobs in these business sectors.</p> <p>OCC is building its offer which is showing a steady flow of future investment enquiries in areas such as life sciences, advanced engineering and satellite applications.</p> <p>The Local Enterprise Partnership and the Spatial Planning and Infrastructure Partnership are working together to identify investment opportunities within the plan.</p> <p>The local investment plan is under active refresh. Individual studies are framed within the wider context of this plan.</p> <p>OCC continues to develop links with both Universities and sector networks to provide support to key companies with potential to create additional jobs. There is close working with UKTI to encourage inward investment.</p>



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	Infrastructure 	<p>Deliver infrastructure framework - Districts charging schedules reflect OCC priorities and needs</p> <p>Capital programme priorities reflect the infrastructure framework priorities for growth</p> <p>Year-end assessment The OCC 2012/13 infrastructure priorities are reflected through the district charging schedules</p>	<p>The Spatial Planning & Infrastructure Partnership (SPIP) has now produced a draft local investment plan which includes the infrastructure framework and priorities. Our expectation is the SPIP Board will put this out for consultation which will add further delay to the process.</p> <p>The County Council's Capital Investment Programme priorities have fed into the local investment plan.</p> <p>The County Council has responded to Oxford City Council's preliminary draft charging schedule and will respond to the draft charging schedule which is expected in January 2013.</p> <p>The County Council are working with South Oxfordshire District Council and Cherwell District Council as they further develop the Community Infrastructure Levy charging. Discussions are continuing around infrastructure priorities with the remaining District Councils.</p>
	Tackling transport priorities 	<p>Deliver priority transport schemes</p> <ul style="list-style-type: none"> ○ Witney Transport solution ○ Thornhill Park & Ride extension (and new hospital bus services) ○ Hinksey Hill ○ Frideswide Square 	<p>On 16th October, the County Council Cabinet agreed to the introduction of charges for longer stay users at Thornhill Park & Ride from November. Work is continuing on development of the extension to be opened in Spring 2013</p> <p>A late change in direction from Thames Water may result in a delay to the programme for Hinksey Hill. Work is continuing to mitigate the impact of this.</p> <p>Following the secretary of state's decision to not approve the Cogges Link</p>


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		<p>Number of schemes delivered and percentage of funding spent through the Area Stewardship Fund</p> <p>Delivery of the highway maintenance programme as detailed in the Transport Asset Management Plan</p> <p>Year-end assessments Improvement in traffic flow around major pinch points</p>	<p>Road project, OCC is continuing to work with West Oxfordshire District Council to deliver sustainable housing and economic growth supported by the necessary infrastructure and services, while maintaining the vitality and prosperity of Witney.</p> <p>The Department of Transport announcement of additional investment to undertake major redevelopment works to the station within the next 3 years, has led to the Frideswide Square programme being extended to reflect this.</p> <p>The Area Stewardship Fund is gaining real traction following additional locality meetings in September. £1.9 million, 83% of the fund for 2012/2013, has been allocated to schemes that have been delivered or are being progressed to deliver maintenance and improvement works across the 14 localities.</p> <p>Nearly 250 schemes have been delivered, including footway improvements, traffic management measures, and preparations for winter conditions.</p> <p>Transport Asset Management Plan as considered by Scrutiny and agreed by the Deputy Leader remains on track. Approximately half the programme has been completed as at September 2012.</p> <p>OCC actively manage the network to minimise delays and congestion. During this quarter OCC saved some 40 days of possible disruption by effective coordination of road works.</p>

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		<p>Year-end assessments Plan in place for OCC £14M investment</p> <p>Private sector matched funding secured</p>	<p>As stated above, the expectation is that a contract will be agreed before the end of the current fiscal year.</p> <p>Whilst the extent of match funding will be determined as part of the negotiating process, conversations with other local authorities have indicated that private sector contributions have been sufficient to ensure the success of their broadband programmes.</p>
	<p>Skills Levels</p> 	<p>Improve percentage participation of young people aged 16-19 in education or training</p> <p>Increase the number of all age Apprenticeship</p>	<p>For those in year 12-14 (aged 16-19), there has been a reported decrease in participation in education, employment in training or training. This was 26.9% in September 2012 compared to 40.8% in September 2011.</p> <p>At present there are a high proportion of young people who are 'not known' with the change of the school year. OCC is currently working with schools, colleges and training providers to review records to ensure that there is a comprehensive reporting position for Q3.</p> <p>The market of providers, able to offer suitable alternative training to young people (who would have otherwise chosen to not participate in education or training), grew in the last academic year by increasing the number of learning places through the OCC Adult Learning Services. New providers have been awarded sub contracts to create 300 potential learning places this academic year, against which 76 learners had already been recruited during September and October.</p> <p>The overall number of apprenticeship starts has increased by 26.7% for</p>





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		<p>starts in the county</p> <p>Reduce the percentage of Young People Not in education Employment or Training</p>	<p>2011/2012.</p> <p>The percentage of young people not in education, employment or training has increased slightly from 8.3% during September 2011 to 8.4% during September 2012. Despite this, the underlying trend is to hit the annual target.</p>
	<p>Educational Attainment</p> 	<p>Improved educational attainment at,</p> <ul style="list-style-type: none"> ○ Key Stage 1) ○ Key Stage 2) ○ Key Stage 4) 	<p>Improvement in performance across key stage 1 and 2. Key stage 4 performance did not improve in line with the national trend and poor results in English. However, final results in terms of a national average and Oxfordshire average, both overall and English, are not finalised due to the on-going controversy linked to appeals/re-sits.</p> <ul style="list-style-type: none"> • Performance on Key stage 1 improved across all measures. Performance is now in line or above national levels, but below statistical neighbours. • Performance at KS2 was strong in 2012 both in terms of achievement and % making expected progress. All targets met or exceeded. Oxfordshire now above national average and in line with statistical neighbours. • Key Stage 4 performance did not improve in the year, following the national trend. The % achieving 5+ GCSEs including English and maths remains below national average and did not meet target. The proportion of children making expected progress in English is below the national figure and remains a concern. The proportion of children making expected progress in maths is above the national figure.



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		Improved number of schools classified as good or better by 10% Year-end assessment Progress in implementation of the Education Strategy	There was little change in the quarter in Ofsted ratings (schools not inspected in the holidays). Performance improved but is still below target levels. The number of schools rated as good or outstanding by Ofsted increased by 3 to 175 in the quarter. Progress in implementing the Education Strategy is on track. Positive response to the reading campaign.
Healthy and Thriving Communities	Implications of changes to the health service 	Year-end assessments Public Health move into OCC Progress of new Health and Wellbeing board and new commissioning arrangements	Public Health Transition to OCC is progressing to plan. The Programme Board continues to meet monthly. An ICT Project has been set up to deliver the transfer of information and technology The Health & Wellbeing Board approved the Joint H&WB Strategy in July 2012 after extensive public consultation. Regular performance reporting on all priorities has been established.
	Improve health outcomes 	Year-end assessment Measures as defined in the director of public health annual report	Recommendations for health improvement in the Director of Public Health Annual report (published in Nov 2011) had a range of completion dates in 2011-13. All recommendations due to be completed by Sept 2012 have been delivered.
	Demographic change 	Year-end assessment Changes to how day services are provided Provision of extra care housing	Proposed changes to day services remains on track. Additional extra care housing units delivered as per plan.
	Breaking the cycle of deprivation	Year-end assessment Progress as reported in the director of public health annual report	<ul style="list-style-type: none"> Breaking the Cycle of Deprivation (BTCD) has been agreed as a priority for the H&WB through the CYP Board, as recommended by the


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			<p>DPH Annual Report. The CYP Board agreed to continue to lead and develop this work.</p> <ul style="list-style-type: none"> • An Annual report for “Brighter Futures in Banbury” has been published. • Review of arrangements in City is complete and new steering group being proposed. • A further update on outcomes will be available at the end of 2012-13
	<p>Protection and safeguarding</p> 	<p>Adult Safeguarding Increased proportion of people who use services who report they feel safe each year</p> <p>Improved performance against the basket of priority safeguarding indicators</p> <p>Children’s Safeguarding – improved performance against the basket of priority safeguarding indicators (these include Child protection processes, Improved outcomes for looked after children, Number of children in need)</p>	<p>The council takes part in a national survey to ask users of social care how safe they feel. This survey is run each February. In February 2012 68% of social care service users said that they ‘felt as safe as I want’ compared to 57% last year, which put Oxfordshire in the top quartile of all authorities nationally.</p> <p>The number of people waiting for an assessment has dropped significantly in the year and client reviews are now done on time. Work continues to improve the speed in which people are assessed with additional staff being employed short term to reduce the waiting list. In the medium term we will simplify the process.</p> <p>Performance against the basket of priority children’s safeguarding indicators (see measure for more details) is on track.</p>





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		<p>Attendances at emergencies* by a fire engine sent from the nearest fire station to be made within target response times (*not all incidents we attend are considered as emergencies)</p>	<p>The response target outcomes from the second quarter are both on target:</p> <ul style="list-style-type: none"> • 80.45% of emergencies attended within 11 minutes or less (target 80%) • 94.4% of emergencies attended within 14 minutes or less (target 95%)
	<p>Prevention</p> 	<p>365 more people alive because of a reduction in deaths caused by accidental dwelling fires and road traffic collisions</p> <p>Adults Delay and reduce the need for care and support through a basket of priority indicators</p>	<p>Performance on 365 Alive remains ahead of target, demonstrating protection for the wider public. 304 more people are currently alive following this work, compared to a target of 233 at this point.</p> <p>Performance on delayed transfers of care remains off target, although delays which are the responsibility of Adult Social Care have fallen from 58 at the end of March 2012 to 25 at the end of October.</p> <p>To create a long term and sustainable drop in the numbers of delayed transfers of care, the council and its health partners are working to improve the process of discharge for people who will need care when they leave hospital. At present a person's care is arranged while they are in hospital which can lead to delays. The process will be changed to allow ward staff to organise some simple care directly. Where more complicated arrangements are needed the patient will be discharged home (with support) and the arrangements for social care made while they are at home. The new arrangements are planned to come into operation on December 3rd.</p> <p>We have commissioned a domiciliary care provider to provide up to 24 hour</p>


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		<p>Reduce the number of permanent admissions to residential and nursing care homes, per 1,000 population</p> <p>Children (Early Intervention Service) Improve outcomes for vulnerable children and young people and families with additional and complex needs (reported through the basket of priority indicators)</p>	<p>support in people's own homes at short notice, for up to 4 weeks. Social workers from the hospital will relocate to provide assessments at home or from within integrated teams.</p> <p>The council commissioned a new reablement service from October 1, 2012. The contract pays on the number of people seen with a performance based bonus. Performance remains under the target for this service although it is better than last year. The provider is actively recruiting staff to ensure more people can enter the service.</p> <p>Most people are permanently admitted to care homes from hospital. The above arrangements will also reduce the number of admissions, and the council has set a target of fewer than 400 permanent admissions from October 2012.</p> <p>Performance improved in the quarter.</p> <p>Performance on attendance is available termly and no further update is available since Q1.</p> <p>The proportion of young people not in education, employment or training at the end of September rose. This happens at this time of year (both in Oxfordshire and nationally) with large numbers leaving school and their next destination not currently being known. The figures for July and August were reducing and were just over the annual target. The underlying trend is to hit the target.</p> <p>The number of first time entrants (10-17) in the criminal justice system increased in the quarter, but remains better than target.</p>


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	Personalisation 	Increase the proportion of people of who use services who have control over their daily life Improve overall satisfaction of people who use services with their care and support Improve performance on the basket of indicators to measure the personalisation of care	The council takes part in a national survey to ask users of social care how safe they feel. The proportion of people who feel say they have control over their own lives remains in the top quartile. Overall satisfaction rose by 3%. The council has the second highest proportion of people on direct payments in the country.
	Road Safety 	Reduce the number of people killed or seriously injured on the roads	The number of those sustaining fatal or serious injuries has fallen from last year. 68 people sustained fatal or serious injuries in the period July to September 2012, in comparison with 90 people suffering such injuries in July to September 2011.
	Localism Act 	Year-end assessment Our response to implications of the Localism Act	Implementation and response to the Act continues to be on-going. Details of how communities in Oxfordshire can make use of the Community Right to Challenge are on the Council's website. The new Right to Bid guidance will be published in Q3, details of which will also be made available online.
	Big Society 	Number of Community projects supported by the Big Society Fund	In July we launched the new system for allocating Big Society funding; councillor community budgets. Under the revised system each councillor has a £10,000 budget to spend on the projects that matter most to their community. The scheme has already seen a large number of projects coming forward and taking advantage of the opportunity to work with their local councillor to come

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			up with projects that suit their area.
Environment	Waste management 	Decrease the amount of waste sent to landfill Increase the amount of waste recycled and composting Year-end assessment Progress on waste incinerator and household waste centres programme	Waste sent to landfill has slightly increased in the second quarter and is slightly higher than predicted. An overall waste growth is predicted for this year. In Q2 recycling and composting increased with a county wide rate of over 63%. It is important that this excellent performance is maintained and improved on. The construction of the Ardley Energy from Waste facility is progressing well and remains ahead of target to deliver a facility by autumn 2014. The household waste recycling centres implementation plan is currently under review. The aim is to have this finalised by Spring 2013.
	Increase energy efficiency and reduce emissions 	Reduce corporate energy consumption level Secure increased quantity of renewable energy supply	The corporate electricity consumption has reduced by 11% compared to the same time last year. Due to colder weather in Q1 this year, gas consumption has increased. Street lighting electricity consumption remained constant despite the increase in the number of units. OCC are utilising new contacts within Cornwall County Council to explore green supply opportunities for street lighting. Stadhampston Primary School has achieved 'Silver Eco-School' status and is working hard towards achieving its green flag – the top environmental award for schools.

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		<p>Year-end assessment Progress update on reduction in the council's carbon footprint</p>	<p>This year OCC aims to achieve at least the minimum 3% year-on-year carbon reduction. Current projections of energy consumption show that OCC is on target when compared with the previous year.</p>
	<p>Protecting the environment and Effective management of natural resources</p> 	<p>Minerals & waste strategy development reflects the needs of the county (progress against basket of process indicators)</p> <p>Increase the number of volunteer days to support the rights of way network</p> <p>Year-end assessment Outcome of the inspectors report to agree adoption and implementation of the M&W strategy (April 13)</p>	<p>The County Council agreed a new Minerals and Waste Planning Strategy. The plan and all the responses have now to be submitted to a government appointed inspector on the 31 October 2012, who will carry out an examination hearing in February 2013 to establish whether it is 'sound'. The inspector's report will then be due in June 2013. The strategy is available on the council website.</p> <p>This will delay the overall implementation of the Municipal & Waste Strategy until September 2013.</p> <p>Work around the Cotswolds and Chilterns has taken place supporting volunteer groups as they continue their practical improvement work. OCC is also working with Natural England & the Trust for Oxfordshire's Environment to further increase public participation in the management and improvement of the Public Rights of Way network.</p> <p>See above for details. The inspector's report will be due in June 2013.</p>
Efficient Public Services	Delivering our savings target	Achievement of budget savings agreed by Council Feb 2012	Directorates are on track to achieve their Business Strategies and £37.1m planned savings in 2012/13 are

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	<p data-bbox="331 293 432 376"></p> <p data-bbox="331 387 464 456">Business Strategy:</p> <p data-bbox="331 499 507 607">Improve our use of technology</p> <p data-bbox="331 618 432 701"></p> <p data-bbox="331 965 517 1249">Rationalise our property and encourage the co-location of public sector services</p> <p data-bbox="331 1261 432 1344"></p> <p data-bbox="331 1653 523 1832">Moving more functions into Oxfordshire Customer Services</p> <p data-bbox="331 1843 432 1926"></p>	<p data-bbox="560 499 863 712">100% of office based staff will be able to work more flexibly through the use of more efficient communication tools</p> <p data-bbox="560 976 887 1227">Reduce the cost of the property portfolio by 25% whilst using our property to deliver the Council's broader objectives and support service delivery</p> <p data-bbox="560 1671 842 1850">Percentage of main contact channels managed by the customer service centre</p> <p data-bbox="560 1966 788 2031">Customers are satisfied or very</p>	<p data-bbox="922 293 1278 320">expected to be achieved.</p> <p data-bbox="922 499 1497 891">The County Council continues to rollout Windows 7/Office 2010 and although a number of system compatibility issues have been identified, progress is still being made (93%). The deployment of Windows 7 & associated Microsoft Enterprise technologies will enable the delivery of the corporate programme. The underpinning software and services are now being configured and tested within ICT.</p> <p data-bbox="922 976 1485 1447">The Asset Rationalisation Programme met the Medium Term Financial Plan target for 2011/12. As part of this programme the Council released a number of properties in Oxford, Wallingford, Abingdon, Chipping Norton and Didcot from which savings are now being realised. Opportunities to realise further savings in the cost of the property portfolio will be taken over the course of the Medium Term Financial Plan as they arise to deliver the agreed level of savings.</p> <p data-bbox="922 1491 1469 1592">Longer term opportunities to further reduce the cost of the portfolio to 25% are being considered.</p> <p data-bbox="922 1671 1497 1883">The School Admissions Service has now been transferred into the Customer Services Centre. Following this transfer it is expected that well above 50% of the total volume of calls to the Council to go through the Customer Service Centre.</p> <p data-bbox="922 1966 1485 2031">In Q2, OCC customer surveys reported that 92% of customers dealt with by the</p>

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		satisfied with overall service for the customer services centre	<p>Customer Services Centre were satisfied with the service they received. This is an improvement on the Q1 final outturn satisfaction figure which was 90% (this is a revised figure from the 96% indicative satisfaction quoted in the Q1 report).</p> <p>92% customer satisfaction was achieved from feedback received by the Social & Health Care line, an upturn of 6% on the previous quarter. The Social and Healthcare Team received 14,269 calls in Q2, a 22% increase in volume when compared with Q1.</p> <p>It is recognised that there is the need to ensure a quality service to all and to improve in key areas despite the significant increase in workload.</p> <p>Absorbing 5 new services simultaneously in Quarter 1 has been extremely challenging and has impacted performance. Issues of staff resourcing and training have been highlighted and are being addressed vigorously. Additional learning and development resource has been brought into the centre to improve customer handling skills. Changes to operational management and supervision are in progress and active recruitment is now on track to restore staffing to agreed levels by the end of Q3.</p>
	Collaborative working 	Year-end assessment Progress in working with others to deliver services more effectively	<p>In Q2 the Council worked in partnership with Oxfordshire Community and Voluntary Action to develop appropriate measurements for the voluntary and community sector infrastructure contract which commenced on the 1st October. The following points summarise the direction it will take:</p> <ul style="list-style-type: none"> ▪ Providing strong voluntary sector leadership which can engage in

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			<p>strategic discussions and is forward looking and pioneering in its ideas</p> <ul style="list-style-type: none"> ▪ Developing long-term strategies to operate in a new funding and policy arena to deliver effective and efficient support to frontline organisations ▪ Being dynamic, active and able to harness the energy and ideas of local residents so that they can do things for themselves ▪ Working collaboratively across urban and rural communities and providing generic and specialist support to provide the best outcomes for Oxfordshire's communities. ▪ Being a link between communities and the statutory sector <p>This offers an exciting opportunity for us to work together to ensure that we have a vibrant voluntary sector which is capable of sustaining long term service delivery and support to our communities. We already have good relationships with the sector but this new infrastructure contract is seen as a further development of joint working, to enable our relationship with the sector to go from strength to strength</p>
	<p>Equalities</p> 	<p>Year-end assessment Meet the requirements of the Equality Act 2010</p>	<p>On track. We are continuing to implement the actions and objectives set out in our Equality Policy 2012-2017, helping us to meet our obligations under the Equality Act 2010.</p>

Risk Management

5. Risk Registers have been compiled for 2012/13 Quarter 2 and officers continue to manage high priority risks, in close consultation with the Audit Working Group.

RECOMMENDATION

6. **The Cabinet is RECOMMENDED to note this report.**

Contact Officer: Alexandra Bailey Corporate Performance and Review Manager

November 2012