

Division(s):

CABINET – 19 JUNE 2012

CORPORATE PLAN PERFORMANCE AND RISK MANAGEMENT REPORT FOR THE FOURTH QUARTER 2011/12

Report by the County Council Management Team

Introduction

1. This report headlines the progress the Council has made toward the Corporate Plan priorities in the period between January and March 2012 and outlines the position at year end.
2. Annex 1 provides an update against all Corporate Plan 2011/12-2015/16 priorities.

Key Issues

3. Using the Corporate Plan as a foundation, the overall picture that emerges is a positive one. Sustained and focused hard work throughout 2011/12 has meant that the significant majority of Corporate Plan targets have been achieved.
4. Major achievements include:
 - **Delivery of the Business Strategy** – Business Strategy savings for 2011/12 have been delivered as planned
 - **Supporting Oxfordshire's informal carers** – target overachieved for the number of informal carers who are supported by the Council with services or information
 - **Success of the Big Society Fund** – all £600k of funding was awarded to local projects across the county
 - **Development of Oxfordshire Local Enterprise Partnership** – key aims have been identified, with governance and working arrangements also agreed
 - **Breaking the cycle of deprivation** – all existing cases from the successful Family Intervention Project were transferred into the Early Intervention Service, with early drafts of an independent evaluation indicating numerous improvements in outcomes
 - **Locality based working** - 14 locality reviews have been completed, with focused work on our six priority areas led by local elected members and senior officers

- **Asset rationalisation** – savings requirements were exceeded by 12%
- **Broadband** – the target for increasing access to high speed broadband has been confirmed, with a bid for £3.86m of central government funding submitted in quarter 4
- **Extra care housing** – additional care housing has been opened in Thame, Banbury and Bicester, with further housing due to open in 2012/13
- **Delivery of the Local Involvement Network priorities** – the priorities agreed through the HEARSAY user event in March 2011 have been achieved
- **Waste management** – recycling and composting performance for 2011/12 puts us amongst the best in the country
- **Climate change** – the implementation of climate change adaption plan has started, with further work underway focusing on the resilience of assets and infrastructure
- **Children and Young People’s Plan** – performance objectives on the 4 key early intervention indicators in the Plan were met or exceeded
- **Safeguarding and protection** – early estimates place the Council in the top quartile for the timeliness of our initial assessments for children, both nationally and in comparison to our statistical neighbours

Response rates to adult safeguarding alerts are above target

- **Improvement of skill levels** – target for the percentage of 16-19 year olds not in education, employment or training overachieved at 5.7%

In total 35 apprentices were recruited at OCC, with 45 apprentices in our supply chain (30 above target).

5. Despite these many achievements, some targets have not been achieved. These areas are outlined below, along with the corrective actions in place to improve their performance:

- **Educational attainment** – summer 2011 results for Key Stages 2 and 4 were below target.

The new Education Strategy is aimed at driving up standards in this area. We are also commissioning a countywide reading campaign for September 2012 – July 2014; this sets ambitious targets for Key Stage 1 which, if achieved, will provide a sustainable improvement in pupil performance that will in turn feed through to Key Stage 2 attainment. We have also made an on-going commitment to the Every Child Counts and Maths Specialist Leader programmes.

- **Delays in adult social care** – joint targets set with partners in the health sector for reducing the number of people awaiting onward care from a hospital setting have not been met.

Within the Appropriate Care for Everyone (ACE) programme (a project looking to ensure we have the right care in the right place at the right time) the council is committed to working with partners in the health service to ensure that people have access to right care at the right time.

6. Going into 2012/13, Cabinet, supported by the County Council Management Team, will continue to monitor progress closely in these areas of performance concern, as well as monitoring the delivery of the rest of our priorities as set out in the new Corporate Plan, and progress toward achieving our Business Strategy priorities.

Risk Management

7. Risk Registers have been compiled for Quarter 4 2011/12 and officers continue to manage high priority risks, in close consultation with the Audit Working Group with its role around risk management.

RECOMMENDATION

The Cabinet is RECOMMENDED to note this report.

SUE SCANE
Assistant Chief Executive & Chief Finance Officer

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May 2012

Annex 1: Performance against our Corporate Plan 2011/12-2015/16 targets

| Priorities for action | How we will measure our success | Q4 progress/performance |
|---|---|---|
| Efficient Public Services | | |
| Deliver the business strategy | Deliver the Business Strategy including £119 million savings by 2015 | During 2011/12 directorates have continued to work hard to implement their Business Strategies. Business Strategy savings for 2011/12 have been delivered. Savings in 2012/13 and beyond were agreed as part of the 2011/12 Medium Term Financial Plan and where necessary updated as part of the 2012/13 Service and Resource Planning process. |
| | Complete 14 locality reviews by March 2012 | Reviews with elected members have been held in each locality, involving a number of service areas. |
| Provide community leadership | Big Society Framework | The Big Society Fund has been successful in helping communities take responsibility for providing services, with all of the £600k pot awarded to local projects across the county, sponsored by elected members. As a result of giving start-up assistance for local communities to take on youth centres and services, none of the county's youth centres have closed. |
| Develop our customer focus | Deliver actions set out in our Customer Service Strategy Deliver actions set out in our Corporate ICT Strategy | Both the Customer Service Centre Programme and ICT strategy remain on track against the agreed timescales and savings targets. The adoption of 5 new services into the Centre from 1 st April 2012 has been challenging and a thorough review and health check will therefore take place in May 2012 to explore effectiveness. |
| Work closely with others to ensure Oxfordshire 2030 objectives are advanced | Agree new medium term partnership priorities and implement 2011/12 targets | Medium term priorities have been agreed with further work underway to ensure we have the right success measures. Relevant partnerships are working to implement their agreed priorities for action. |
| World Class Economy | | |
| Develop the Oxfordshire Local Enterprise Partnership | Priorities for the partnership will be developed and implemented during 2011/12 | Achieved - 4 key aims identified (inward investment, skills for business, infrastructure and business support) at end of Q4 progress is on track New governance and working arrangements were agreed and to be in place from 1 May. |

| Priorities for action | How we will measure our success | Q4 progress/performance |
|------------------------|---|---|
| Improve skill levels | <p>Reduce the number of 16-19 year olds not in education, employment or training (NEET) to 6%</p> <p>Ensure 35 apprenticeship start at OCC and 15 in our supply chain by April 2012</p> | <p>Achieved. At the end of Q4 5.7% or 1043 of young people (aged school years 12 - 14) are NEET.</p> <p>Achieved. 35 apprentices have been recruited with a further 7 currently going through the recruitment process. A total of 45 apprentices have been employed in Oxfordshire-based businesses which are in the OCC supply chain</p> |
| Educational Attainment | <p>Achieve top quartile for Key stage 2 – maths and English combined by 2014</p> <p>Achieve top quartile</p> | <p>As was reported in quarter 2, summer 2011 results for Key Stage 2 fell below target.</p> <p>Improving performance in this area remains a high priority. The new Education Strategy aims at driving up standards. The performance framework for the strategy is currently being finalised</p> <p>We are commissioning a countywide reading campaign for Sept 2012 – July 2014 which will include a new intervention strategy, training for teaching staff and increased use of trained volunteers in schools. The targets set for Key Stage 1 attainment will, if achieved, provide a sustainable improvement in pupil performance which will feed through to Key Stage 2 attainment. The school improvement team continue to work with satisfactory and category schools on improving teaching and leadership in those schools - with an increased focus here on Key Stage 2.</p> <p>We have made an on-going commitment to Every Child Counts and the Maths Specialist Leader programmes. Two Teacher Leaders are working in schools with heads and teachers to improve the quality of Teaching and Learning in primary maths. Results so far indicate improved pupil progress and narrowing of the gap for under-achievers. The projects provide excellent Continual Professional Development for teachers and teaching assistants working with Edge Hill and Reading Universities.</p> <p>As was reported in quarter 2, summer 2011</p> |

| Priorities for action | How we will measure our success | Q4 progress/performance |
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| | performance nationally for 5 GCSEs A*C (inc maths and English) by 2014 | <p>results for GCSEs fell below target.</p> <p>Improving performance in this area remains a high priority. The new Education Strategy aims at driving up standards. The performance framework for the strategy is currently being finalised</p> <p>Please see above for more details</p> |
| | Complete review of schools funding by March 2012 | <p>Project on track. Deadline reviewed in year to April 2013 based on consultation with schools. Work in 2012-13 to include pathfinder pilot SEN partnerships</p> <p>Further consultation with schools planned in response to recent DfE announcements on schools funding.</p> |
| Infrastructure development | <p>Prepare an Infrastructure Plan by April 2012 (subject to agreement by relevant partners), and reflect investment priorities within the county council's Capital Programme and the investment programmes of national agencies</p> <p>Deliver the Corporate Asset Strategy targets (and implement the priority programmes from 2011/12 onwards)</p> | <p>Achieved. The Infrastructure Framework will be contained within the Local Investment Plan, which is due to be considered in September 2012 after a stakeholder engagement exercise.</p> <p>Further work planned post September 2012 to develop more detail around the description and justification of the infrastructure needs in the priority growth areas.</p> <p>Agreed plan to be used as context for County Council's capital investment programme and to engage with national agencies</p> <p>The Asset Rationalisation Programme has exceeded the 2011/12 savings requirement by 15%.</p> |
| Tackle transportation priorities | <p>Implement priority programmes as set out in the Local Transport Plan 3</p> <p>Establish the Area</p> | <p>Works resulting from significant additional funding being made available have been delivered. The Iffley Road resurfacing scheme will be completed soon.</p> <p>The £2.8M additional funding for highway maintenance was used to deliver work on non-principal roads, surfacing work, and schemes brought forward from 2012/13. The £3.5M winter damage funding saw the delivery of 25 schemes throughout the county.</p> <p>This is a two year programme, with £1M allocated to 2012/13, and £300K unspent in 2011/12 that has been rolled over in the</p> |

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| | Stewards Fund and its operating framework by July 2011 | 2012/13. In January 2012, it was agreed to allocate a further £1M, giving a total budget of £2.3M for 2012/13. |
| Broadband | Target for increasing access to high speed broadband by 2015 to be confirmed during 2011/12 | Achieved. The aims of the programme are to help deliver Next Generation Access broadband, with speeds of up to 24Mb, to wide areas of the county and significant improvements to the rest by 2015. Bid for £3.86m of central government funding submitted in quarter 4, with a response expected next quarter. |
| Healthy and Thriving Communities | | |
| Supporting and developing the Big Society in Oxfordshire | Agree and implement strategic framework by June 2011 Establish Big Society Fund by April 2011 | Achieved Achieved |
| Closer to Communities | Build on locality events already held, in conjunction with local Members, in our six priority areas and develop proposals for remaining localities by June 2011. | Work has continued to focus on the council's six priority areas, led by local elected members and senior officers. Locality reviews with elected members have been held in all localities. The council has continued to engage with groups across the county developing community-led plans, including in urban neighbourhoods. |
| Break the cycle of deprivation | Continue to deliver the Family Intervention Programme and report on outcomes by March 2012 | All existing cases from the extremely successful Family Intervention Project (FIP) have now been transferred in to the Early Intervention Service (EIS). The City of Oxford and Banbury are being targeted through the work of the Banbury, Littlemore and East Oxford hubs and outcomes being tracked. An independent evaluation of the outcomes is being undertaken by Brookes University and will be published in June. Early drafts conclude: 'There were numerous improvements throughout the project, for example (but not limited to) in relation to educational attendance and attainment, low offending/reoffending rates, and reductions in significant Class A and Class B addictions.' |

| Priorities for action | How we will measure our success | Q4 progress/performance |
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| Focus on prevention in social care | <p data-bbox="568 215 860 454">Agree and implement new 2011/12 targets building on Transforming Adult Social Care programme and Children and Young People's Plan Year 2 objectives</p> <p data-bbox="568 674 860 913">Provide personal budgets for everyone receiving long-term care in their own home to arrange or purchase their own care and support by April 2012</p> <p data-bbox="568 1283 860 1491">Significantly reduce the number of people awaiting onward care from a hospital setting to an average of 70 per week or fewer by March 2012</p> | <p data-bbox="880 215 1404 333">Targets for Transforming Adult Social Care have been agreed around transferring all eligible people to self-directed support and are being implemented.</p> <p data-bbox="880 367 1404 607">Performance on the 4 key early intervention indicators in the children and young people plan has been met or exceeded (young people not in education, employment or training obesity in year 6; conceptions among under 18 year olds and first time entrants to the criminal justice system.</p> <p data-bbox="880 674 1404 976">Over 56% of eligible clients have a personal budget. Additionally, the number of people on direct payments has risen to 1,398 (148 above target). These figures mean that the council is likely to remain above average nationally in the delivery of personal care. In 2012/13 we will strive to ensure that all people receiving long term care in their own home will have a personal budget within 6 weeks of their care starting.</p> <p data-bbox="880 1010 1404 1128">Satisfaction with Social Care in Oxfordshire (as measured by the national survey) was higher than the national average in 2010/11 & increased in 2011/12.</p> <p data-bbox="880 1193 1404 1312">As at the week ending 1/4/12 delays were 180 for the week & an average of 156 for the year. This means our target has not been met.</p> <p data-bbox="880 1346 1404 1554">Within the Appropriate Care for Everyone (ACE) programme (a project looking to ensure we have the right care in the right place at the right time) the council is committed to working with partners in the health service to ensure that people have access to right care at the right time.</p> <p data-bbox="880 1588 1404 1738">Additionally the council is committed to reducing the delays that are its responsibility (which make up significantly less than half the total delays). To this end it has</p> <ul data-bbox="880 1749 1404 2029" style="list-style-type: none"> <li data-bbox="880 1749 1404 1888">• funded additional social workers, working in hospitals to ensure assessments are completed quickly <li data-bbox="880 1899 1404 1995">• ensured that additional funds are available to purchase care in people's own homes <li data-bbox="880 2007 1404 2029">• worked with Oxford Health (who |

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| | | <p>provide the reablement service for Oxfordshire) to increase both the cases it is able to pick up and the number of people it successfully returns to independence</p> <ul style="list-style-type: none"> agreed to fund additional care home placements, including short term beds for people in hospital awaiting specific long term care homes. |
| Develop our safeguarding and protection services | <p>Achieve top quartile performance in timeliness of our initial assessments for children compared to statistical and national average each year</p> <p>Improving both timely initial responses to adult safeguarding alerts, as well as the completion of cases.</p> | <p>Achieved. National top quartile performance in 2010/11 was 88.1% of assessments completed in 10 days (statistical neighbours' top quartile 86%). Current performance is 89.5% within 10 days</p> <p>Response rates to safeguarding alerts remain above target. Completion times have improved since reporting last quarter. The proportion of social care clients who report that they feel 'as safe as they want' has increased from 57% to 67.5% which is comparable to the best authorities last year.</p> |
| Respond to demographic change | <p>Implementation of agreed targets and actions by March 2012</p> <p>Deliver local priorities for 2011/12, as agreed through HEARSAY user event in March 2011</p> | <p>Extra Care Housing: Targets met</p> <ul style="list-style-type: none"> Thame (40 flats) opened in January 2012 with people now in residence Banbury (70 flats) and Bicester (20 flats) Buildings completed by end of March 2012. Residents moving in first quarter of 2012/13 Shotover (55 flats) due to open January 2013 <p>Additional money was invested in Assistive Technology and an additional 298 people were supported, 36 more than the agreed target.</p> <p>The Local Involvement Network (LINK) agreed that the priorities agreed through HEARSAY for 2011/12 had been met. The council now has its priorities for 2012/13.</p> |

| Priorities for action | How we will measure our success | Q4 progress/performance |
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| | <p>Increase the number of informal carers who are supported by the council with services or information to 18,600 carers (41% of the estimated carers) by April 2012 (revised in quarter 2 to 13,200 informal carers by the end of 2011/12)</p> | <p>Achieved. At the end of Q4 14,821 carers are known and supported by the council an increase of 12% over the target.</p> |
| Environment and Climate Change | | |
| <p>Increase energy efficiency and reduce emissions</p> | <p>Energy saving target for the council agreed by March 2012</p> <p>Convert 28,000 street lights to part-night lighting by March 2015 (specific in year targets against the programme to be determined)</p> | <p>The energy consumption figures for 2012 will be calculated in May, and this will form the basis for the new energy saving target for 2013. A new process for agreeing the target with internal stakeholders and contractors has been agreed.</p> <p>Alternative proposals to increase the energy efficiency of the Street Lighting asset will be submitted in May 2012.</p> |
| <p>Waste management</p> | <p>Complete Review of Joint Waste Management Strategy and development of new waste disposal targets by October 2011 (revised in year targets to be confirmed following the review)</p> <p>Have new waste disposal and recycling</p> | <p>Recycling and composting performance county wide for 2011/12 was over 60% which puts us amongst the best in the country. Performance at the HWRC was just under 60%. The Oxfordshire Waste Partnership has approved the strategy review for public consultation and this is planned to take place in the summer, before formal agreement in the Autumn/Winter. We are currently reviewing progress to date with implementation of the Household Waste Recycling Centre strategy. We will take into account factors including the latest performance information, as well as more recent proposals relating to planned levels of growth.</p> <p>Building has started on the new energy recovery facility at Ardley. The facility is due to be operational in late 2014.</p> |

| Priorities for action | How we will measure our success | Q4 progress/performance |
|---------------------------------|---|--|
| | facilities operational by March 2015 | |
| Protect the Natural Environment | <p>Agree and begin implementing a new Minerals and Waste Framework by March 2012 (<i>In quarter 3 the target for Council approval to submit the Minerals & Waste Core Strategy was put back to 3 April 2012 to allow additional technical work required to ensure a sound plan.</i>)</p> <p>Begin the implementation of the climate change adaptation action plan by March 2012</p> | <p>Achieved. Amendments were made to the draft Core Strategy in response to the consultation feedback, with Council subsequently approving the Strategy for submission to Government at its meeting on 3 April.</p> <p>Achieved. Now working to plan for 2012-2015 which focuses on resilience of assets and infrastructure alongside requirement for risk assessment of weather impacts on service delivery</p> |