

CABINET – 20 SEPTEMBER 2011

CORPORATE PLAN PERFORMANCE AND RISK MANAGEMENT REPORT FOR THE FIRST QUARTER 2011

Report by the County Council Management Team

1. Introduction

This report headlines the progress the Council has made toward the Corporate Plan priorities for the period between April to June 2011.

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 first quarter.

As in the fourth quarter 2010/11 Cabinet report, this report provides an update against all Corporate Plan priorities.

2. Key Issues

Using the Corporate Plan as the foundation, the following pictures emerge:

- Overall performance against 2011/12 targets is good
- All key corporate projects are performing well and are on course to deliver on time
- Some priority areas are performing slightly under target, but are being managed and appropriate corrective actions have been agreed.

3. Performance against our Corporate Plan Targets

Priorities for action	How we will measure our success	Q1 progress/performance
Efficient Public Services		
Deliver the business strategy	Deliver the Business Strategy including £119 million savings by 2015	6 weekly reports are monitoring progress of projects and staff reductions. Monthly monitoring reports are being presented to Cabinet.

Priorities for action	How we will measure our success	Q1 progress/performance
	Complete 14 locality reviews by March 2012	Locality Reviews have been commenced for all 14 localities. Locality Review officers are working with elected members to identify impact of savings proposals and decisions on communities. Property locality reviews have also commenced.
Provide community leadership	Big Society Framework	Locality Reviews have helped Members work with their communities to identify Big Society Fund projects. Wave 1 of the Fund was overwhelmed with bids – seeing £280,000 pounds offered to community groups.
Develop our customer focus	<p>Deliver actions set out in our Customer Service Strategy</p> <p>Deliver actions set out in our Corporate ICT Strategy</p>	Good progress has been made against the actions in both the Customer and ICT Strategy.
Work closely with others to ensure Oxfordshire 2030 objectives are advanced	Agree new medium term partnership priorities and implement 2011/12 targets	Partners have given broad agreement to new partnership priorities
World Class Economy		
Develop the Oxfordshire Local Enterprise Partnership	Priorities for the partnership will be developed and implemented during 2011/12	Priorities have already been developed, Governance of delivery arrangements will be considered in late 2011
Improve skill levels	<p>Reduce the number of 16-19 year olds not in education, employment or training to 6%</p> <p>Ensure 35 apprenticeship starts at OCC and 15 in our supply chain by April 2012</p>	<p>At the end of Q1, we achieved 6.1% NEETs</p> <p>Having already appointed a number of apprenticeships this year we are confident of meeting the target.</p>
Educational Attainment	Achieve top quartile for Key stage 2 – maths and	Provisional information only – update will be

Priorities for action	How we will measure our success	Q1 progress/performance
	English combined by 2014	provided in Q2
	Achieve top quartile performance nationally for 5 GCSEs A*C (inc maths and English) by 2014	Provisional information only – update will be provided in Q2
	Complete review of schools funding by March 2012	On target to complete the review
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>Development work has been undertaken, with further work planned following the restructure of the Growth & Infrastructure Service.</p> <p>A number of properties have now been vacated and locality reviews have taken place with councillors in several locations.</p>
Tackle transportation priorities	<p>Implement priority programmes as set out in the Local Transport Plan 3</p> <p>Establish the Area Stewardship Maintenance Fund and its operating framework by July 2011</p>	<p>On track</p> <p>Meetings are taking place with councillors in September to discuss priorities in individual localities.</p>
Broadband	Target for increasing access to high speed broadband by 2015 to be confirmed during 2011/12	Government funding allocation of £3.86m has now been confirmed for Oxfordshire in support the project.
Healthy and thriving communities		
Supporting and developing the Big Society in	Agree and implement strategic framework by June 2011	Achieved

Priorities for action	How we will measure our success	Q1 progress/performance
Oxfordshire	Establish Big Society Fund by April 2011	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.	Achieved
Break the cycle of deprivation	Continue to deliver the Family Intervention Programme and report on outcomes by March 2012	In hand and now being sustained through the new Early Intervention Service
Focus on prevention in social care	<p>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>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>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>Targets have been agreed and are being implemented.</p> <p>Currently 41% of people eligible for personal budgets in the community are receiving them</p> <p>Delayed transfers of care remain significantly above the target (at the week ending 3/7/11, total delays were 100 for the week & an average of 127 for the year to date)</p>
Develop our safeguarding and protection services	Achieve top quartile performance in timeliness of our initial assessments for children compared to statistical and national average each year	On track

Priorities for action	How we will measure our success	Q1 progress/performance
	Increase number of alerts raised by agencies other than Adult Social Care by 10% by March 2012	The adult safeguarding board has recognised that rather than merely increasing alerts, the key issue is to receive appropriate referrals and to deal with them in a timely manner. The number of alerts is monitored locally and any variations are reviewed in the directorate. Targets are in place for the timely initial response to adult safeguarding alerts and the completion of cases and are being met.
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>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</p>	<p>For demographic change, progress is in hand on delivery of additional extra care housing places and on target to achieve additional places by march 2012</p> <p>These are on track – a project plan has been developed and shared with the sponsor.</p> <p>Currently identifying 70 new carers per month – rising to 100 by the end of Q1.</p>
Environment and Climate Change		
Increase energy efficiency and reduce emissions	<p>Energy saving target for the council agreed by March 2012</p> <p>Convert 28,000 street</p>	<p>On track</p> <p>Target to be reconsidered as part of</p>

Priorities for action	How we will measure our success	Q1 progress/performance
	lights to part-night lighting by March 2015 (specific in year targets against the programme to be determined)	the Service & Resource Planning process, as energy cost tariffs have changed significantly, affecting the business case for the proposal.
Waste management	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) Have new waste disposal and recycling facilities operational by March 2015	On track Work continues towards the 2015 target date.
Protect the Natural Environment	Agree and begin implementing a new Minerals and Waste Framework by March 2012 Begin the implementation of the climate change adaptation action plan by March 2012	Framework due out for consultation in September 2011. On track

4. Risk Management

Risk Register have been compiled for 2011/12 Quarter 1 and officers continue to manage high priority risks, in close consultation with the Audit Working Group.

RECOMMENDATION

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

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August 2011