

## **CABINET – 16 OCTOBER 2012**

# **CORPORATE PLAN PERFORMANCE AND RISK MANAGEMENT REPORT FOR THE FIRST QUARTER 2012**

### **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 April to June 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 first quarter.
3. As in the fourth quarter 2011/12 Cabinet report, this report provides an update against all Corporate Plan priorities.

#### **Key Issues**

4. Using the Corporate Plan as the foundation, the following picture emerges:
  - Overall performance is good against our priorities for action
  - The significant majority of key corporate projects are progressing well and are on course to deliver on time
  - Whilst some areas are underperforming slightly, these are being managed effectively with suitable corrective actions in place

#### **Scrutiny feedback**

5. Prior to its consideration at Cabinet, this report was considered at the Strategy & Partnerships Scrutiny Committee on 4th October. The Committee's comments were as follows:
  - Members valued the report and the opportunity it afforded them to consider the Council's quarter one progress against the Corporate Plan priorities
  - It was noted that the report would be easier to digest if RAG ratings were employed for updates on progress

Officers agreed to action all comments received from the Committee.

### Performance against our Corporate Plan Targets

Priority outcome	Priorities for action	Our measures of success are	Q1 Progress/Performance
<p><b>World Class Economy</b></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><b>Year-end assessment</b> Progress on how our contribution has enabled the partnership to provide visible</p>	<p>The Oxfordshire Skills Board has set up a steering group to address the apprenticeship needs for the Science Vale UK. To date this group had looked at the future skills needs of various business sectors important to Oxfordshire, including Biotech, Space, Advanced Engineering, and ICT/Digital Economy.</p> <p>Further to increased proactive marketing of our key sectors of Life Sciences, Automotive, Motorsport, Space and Space-Related Technologies and Cryogenics we have seen an increase in the level of inquiries and the number of visits to Oxfordshire from UKTI staff, both those based in the UK and overseas.</p> <p>Three projects in particular are at initial stages, involving nearly 1000 jobs, many of which will be highly skilled and are within our key target sectors.</p> <p>The Local Enterprise Partnership is working with the Spatial Planning &amp; Infrastructure Partnership to ensure that investment priorities reflect business sector needs.</p> <p>We are developing our links with both Universities and sector networks such as OBN as well as initiating an Account Management service to assist</p>

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		leadership and act as a catalyst for growth	<p>the growth of existing key companies that will lead to additional job creation in the County. This is also available to newly arriving companies in the County, such as Element Six who are moving into the Science Vale UK Enterprise Zone at Harwell, and utilising our support to recruit additional staff.</p> <p>There has been a noticeable increase in interest from China and we have been involved in a number of visits to Oxfordshire by Chinese companies and Government officials in partnership with the University of Oxford's ISIS Innovation. This is being built upon by the County Council's sponsorship of the Link to China Programme and by hosting a further major delegation of Chinese in September.</p>
	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>The County Council is currently working as part of the Spatial Planning and Infrastructure Partnership to produce a framework of prioritised infrastructure requirements to underpin economic growth within Oxfordshire. The Partnership is intending to complete this work during September 2012.</p> <p>We will be reviewing the Capital Programme priorities in light of emerging work from the Infrastructure Framework being prepared by the Spatial Planning and Infrastructure Partnership.</p>

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		<p><b>Year-end assessment</b> The OCC 2012/13 infrastructure priorities are reflected through the district charging schedules</p>	<p>Oxford City Council has published its Preliminary Draft Charging Schedule. The next stage, the Draft Charging Schedule Consultation, is due to begin in Oct 2012.</p> <p>South Oxfordshire District Council is due to begin consultation in September 2012. Starting dates have not been confirmed by the other Oxfordshire District Councils as yet.</p>
	Tackling transport priorities	<p>Deliver priority transport schemes</p> <ul style="list-style-type: none"> <li>○ Cogges Link Road</li> <li>○ Thornhill Park &amp; Ride extension (and new hospital bus services)</li> <li>○ Hinksey Hill</li> <li>○ Frideswide Square</li> </ul>	<p>The County Council is planning to introduce charging for longer-stay parking at Thornhill Park &amp; Ride from November 2012. The extension at Thornhill is expected to be open in Spring 2013. This will increase the number of parking spaces to 1380.</p> <p>We are planning work at Hinksey Hill/Kennington to improve the network at the Southern by-pass. Construction is expected to begin here in Spring 2013.</p> <p>Following the outcome of the Public Inquiry into the Compulsory Purchase Order for the Cogges Link Road, OCC will not be pursuing this scheme. There is a commitment to work in partnership with West Oxfordshire District Council to develop and deliver an affordable alternative transport strategy for Witney</p> <p>Following the Department of Transport announcement of £9bn railway investment, including expansion of Oxford train station, OCC will align its</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>plans for Frideswide Square with the Network Rail redevelopment work.</p> <p>OCC has established an Area Stewardship Fund to help meet the needs of the community and highway network. In 2012/2013, £2.3M has been allocated to deliver maintenance and improvement works across the 14 localities. £1.4m of the overall fund has now been delivered or committed. This has seen a wide range of schemes delivered including traffic management improvements, refurbished footways, improved access arrangements, and winter maintenance facilities.</p> <p>Transport Asset Management Plan as considered by Scrutiny and agreed by the Deputy Leader is on track.</p> <p>The update on the summer surface dressing programme is as follows:</p> <ul style="list-style-type: none"> <li>• This year's programme consisted of 63 locations which were completed in two phases, commencing on 13th June and completed on 24th July.</li> <li>• Nearly 100km (96.5km) of road was treated at a cost of £2.014m.</li> <li>• Geographically, 20 locations were in Cherwell, 15 in West Oxon, 5 in Vale of White Horse, 19 in South Oxon and 4 within Oxford city.</li> </ul>

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		<p><b>Year-end assessments</b> Improvement in traffic flow around major pinch points</p>	<ul style="list-style-type: none"> <li>• In terms of Classification of road, 8 sites were A roads, 18 B roads and 37 unclassified.</li> <li>• The figures include the additional Rural Road element, but exclude roads dressed by the City Council under s42 arrangements.</li> </ul> <p>During this quarter there was effective management of the expected congestion on the network associated with the Olympic Torch Relay road closures. Through advanced advertising on the OCC public website, local BBC radio and along the route of the Torch and via Variable Message Signs, the travelling public were kept informed of the planned events. The result of this proactive approach was very successful as no congestions or delays on the network were experienced during that period. A prime example of this management was the closure of Henley Bridge, a traffic pinch point, where disruption was kept to a minimum. Through live assessment of the traffic situation on the local network, the bridge was closed for only 1.5 hours rather than the 4 hours that were planned.</p> <p>Another example of active management of the network and therefore minimising expected delays to the traveling public is the coordination of highway works. In one example (work on the A420 between Pusey turn and BP garage), the work of</p>

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		Secure funding and investment for East-West rail	<p>various agencies (The County Council, BT, and Thames Water) was combined, resulting in the overall saving of 13 days of possible disruption.</p> <p>The highway work on A34 slip road/Botley Road junction in Oxford is one scheme that is planned to deliver improvements to congestion on the outbound flow. This scheme was carried out in May this year and provided additional running lane for the outbound (out of Oxford) traffic. As a result of this work a reduction in the outbound journey times is anticipated</p> <p>Government funding has been secured and was included in the rail announcement in July 2012. The announcement included confirmation that the route will be electrified and form part of a national 'electric spine'. This forms part of the government programme of delivery in the 2014-2019 period.</p>
	Broadband	Establish the digital strategy for Oxfordshire	<p>We have submitted our Local Broadband Plan for £3.86m of funding which will be signed off by the Department of Culture, Media and Sport in Q2 and which is available online. Additionally, up to date information on our plan for Oxfordshire's broadband and how this is progressing is available on the OxOnline website. We are working closely with local communities to develop their interest in broadband and support bids to DEFRA for additional funding; in Q1 two Oxfordshire groups were</p>

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		<p>Identify and contract with a Strategic Provider to improve broadband connectivity to priority areas</p> <p><b>Year-end assessments</b> Plan in place for OCC £14M investment</p> <p>Private sector matched funding secured</p>	<p>successful in their expressions of interest for DEFRA funding, including Cotswolds Broadband in Chipping Norton for £1.5 million, and the village of Noke outside Kidlington for £20,000.</p> <p>The digital strategy has been converted into a project plan and work is underway to secure a strategy. Supplier warm up days have been conducted and there is positive interest in Oxfordshire in bringing significant investment to the County.</p> <p>The County Council has approved capital funding of £13.86m.</p> <p>The Strategic Provider will be expected to match fund to develop the infrastructure within Oxfordshire. The conversations at the Supplier warm up days have indicated this is a realistic expectation.</p>
	Skills Levels	Improve percentage participation of young people aged 16-19 in education or training	<p>For those in years 12-14 (aged 16-19), there has been an increase in participation (those in education, employment in training, or training). This was 81.7% in June 2012, from 79.2% in June 2011.</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), has been grown in the past year by increasing the number of learning places</p>



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		<p>Increase the number of all age Apprenticeship starts in the county</p> <p>Reduce the percentage of Young People Not in education Employment or Training</p>	<p>through our own Adult Learning Services. New providers have been awarded sub contracts to create an additional 200 learning places this year, to grow to 250 from September.</p> <p>Figures for Q1 show that all age Apprenticeship starts in Oxfordshire have increased by 29.7% compared to this time last year. This is an increase from 2,659 to 3,450.</p> <p>The percentage of young people not in education, employment or training has fallen from 6% during May 2011 to 5.4% during May 2012.</p>
	Educational Attainment	<p>Improved educational attainment at,</p> <ul style="list-style-type: none"> <li>○ Key Stage 1)</li> <li>○ Key Stage 2)</li> <li>○ Key Stage 4)</li> </ul> <p>Improved number of schools classified as good or better by 10%</p> <p><b>Year-end</b></p>	<p>The latest results for educational attainment are for summer 2011 which, as previously reported, were below target across all key stages. Provisional results for key stage 2 are expected to show an improvement.</p> <p>Of the 86 schools inspected in the school year:</p> <ul style="list-style-type: none"> <li>• 23 improved their grade to Good or Outstanding</li> <li>• 22 schools previously good or outstanding retained their grading</li> <li>• 24 schools dropped by one grade (including 9 judged inadequate).</li> </ul> <p>A change in Ofsted inspection monitoring from the start of the academic year impacted this year's results.</p>

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		<b>assessment</b> Progress in implementation of the Education Strategy	Progress in implementing the Education Strategy is on track following agreement at Cabinet on July 17.
Healthy and Thriving Communities	Implications of changes to the health service	<b>Year-end assessments</b> Public Health move into OCC  Progress of new Health and Wellbeing board and new commissioning arrangements	A Public Health Transition Board has been established and meets monthly. Good progress is reported on all work streams. National guidance is still awaited on some key functions.  The new Health & Wellbeing Board has now met 3 times in public and has signed off the Joint Health and Wellbeing Strategy. This was subject to comprehensive public consultation. There are 11 priorities for which the 3 partnership boards are responsible. Regular reports on progress will be received by the Board.
	Improve health outcomes	<b>Year-end assessment</b> 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 November 2011) had a range of completion dates in 2011-13. All recommendations due to be completed by June 2012 have been delivered. These include the establishment of the Health & Wellbeing Board and its partnership boards, robust processes for public involvement, commitment from partners on their role in priority work including breaking the cycle of deprivation and the setting of

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			<p>outcome measures for mental health. Full engagement of the Clinical Commissioning Group has also been achieved. The Community Safety Partnership has agreed that alcohol harm prevention and minimisation remains a priority under their leadership.</p> <p>Recommendations for completion in September 2012 are on track.</p>
	Demographic change	<p><b>Year-end assessment</b> Changes to how day services are provided</p> <p>Provision of extra care housing</p>	<p>Implementation of proposed changes to how day services are provided is on track, with medium term arrangements agreed with Tier 3 providers, delivering innovative services and new business models, and with a strategic procurement plan mapped out for Tier 2 providers going forward.</p> <p>On track to achieve target for the provision of Extra Care housing, with an additional 130 beds commissioned in the first quarter as per plan</p>
	Breaking the cycle of deprivation	<p><b>Year-end assessment</b> Progress as reported in the director of public health annual report</p>	<p>Breaking the Cycle of Deprivation (BTCD) has been agreed as a priority for the Health &amp; Wellbeing Board through the Children and Young Peoples' Board, as recommended by the Director of Public Health Annual Report. It is part of the priority for "Narrowing the Gap for our most disadvantaged and vulnerable groups". An evaluation report on BTCD in Banbury and Oxford has highlighted good practice in</p>

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			<p>this programme, with particular recognition of good practice in the use of local information to target resources and report progress. Some outcomes have improved e.g. numbers of young people not in education, employment or training, teenage conceptions, benefits claimants, crime rates. Recommendations include maintaining long term focus on these areas, continuing to develop public participation and sustaining the valuable multi-agency approach.</p>
	<p>Protection and safeguarding</p>	<p><b>Adult Safeguarding</b> 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><b>Children's Safeguarding –</b> improved performance against the basket of priority safeguarding indicators (these include Child protection processes, Improved outcomes for looked after children, Number</p>	<p>Significant increase in the proportion of people who say they feel safe - 68% of social care service users said that they 'felt as safe as I want' compared to 57% last year.</p> <p>In terms of the basket of priority safeguarding indicators, work continues on increasing response times to initial assessment and ensuring all clients are reviewed on time.</p> <p>Performance against the children's safeguarding basket is on track.</p>

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		<p>of children in need)</p> <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 first quarter are both on target:</p> <ul style="list-style-type: none"> <li>• 81.4% of emergencies attended within 11 minutes or less (target 80%)</li> <li>• 94.5% of emergencies attended within 14 minutes or less (target 95%)</li> </ul>
	Prevention	<p><b>365</b> more people alive because of a reduction in deaths caused by accidental dwelling fires and road traffic collisions</p> <p><b>Adults</b> Reduce the number of permanent admissions to residential and nursing care homes, per 1,000 population</p> <p>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. 295 more people are currently alive following this work, compared to a target of 225 at this point.</p> <p>The number of care home admissions is currently slightly higher than last year at 11 per week. This has helped support the reduction in delayed transfers of care. Plans are being developed to commission alternative services to care homes with an expectation that placements will drop significantly in the second half of the year as people use alternative services.</p> <p>More people are receiving reablement (a time limited service to help people return to full dependence) than last year. The number of people going through the service is below the planned level. Fewer people are</p>

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		<p><b>Children (Early Intervention Service)</b>            Improve outcomes for vulnerable children and young people and families with additional and complex needs (reported through the basket of priority indicators)</p>	<p>leaving the service needing no on-going care than was planned. This means that targets on reducing the need for care are not yet being met.</p> <p>Delayed transfers of care remain relatively high but have consistently fallen each month this year and we are on target to hit the year end plan.</p> <p>Performance is variable. Persistent absence rates in school are marginally higher than the target level. Persistent absence in primary schools is in line with national figures whereas in secondary schools persistent absence rates are slightly below the national figure. For looked after children both persistent absence and overall absence is higher than the target</p> <p>The number of young people not in employment, education or training in Oxfordshire continues to drop.</p> <p>The number of first time entrants (10-17) in the criminal justice system continues to fall and is better than target.</p>
	Personalisation	Increase the proportion of people of who use services who have control over their daily life	Each year all local authorities survey the people who use adult social care. The survey includes the question "Which of the following statements best describes how much control you have over your daily life?" 78.6% of service recipients answered 'as much as I want' or 'adequate'. This places Oxfordshire in the top quartile of all authorities in the country.

Priority outcome	Priorities for action	Our measures of success are	Q1 Progress/Performance
		<p>Improve overall satisfaction of people who use services with their care and support</p> <p>Improve performance on the basket of indicators to measure the personalisation of care</p>	<p>In the same survey people are asked how satisfied they are with their care and support. In the last survey (February 2012) the proportion of people who said they were 'extremely satisfied' or 'very satisfied' with their services rose by 2% since the previous February. The survey scores people's social care related quality of life and Oxfordshire's performance is again in the top quartile nationally.</p> <p>The number of people on personal budgets rose from 2109 to 2280 (or 58% to 64% of eligible people) in Quarter 1. The number on direct payments rose from 1010 in April to 1078 in June. Nationally Oxfordshire is in the top quartile for the proportion of people on self direct support and has the second highest proportion of people receiving a direct payment.</p>
	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. 78 people sustained fatal or serious injuries in the period April to June 2012, in comparison with 108 people suffering such injuries in April to June 2011.
	Localism Act	<p><b>Year-end assessment</b></p> <p>Our response to implications of the Localism Act</p>	Implementation and response to the Act continues to be on-going. In June the Community Right to Challenge came into force. Details of how communities in Oxfordshire can make use of this

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			right are on the Council's website.
	Big Society	Number of Community projects supported by the Big Society Fund	In Q1 we took the opportunity to rethink how we administer Big Society funding in order to allow greater member involvement in the allocation of funding whilst building on the success of the previous system. A new scheme incorporating these changes will be launched in Q2.
Environment	Waste management	<p>Decrease the amount of waste sent to landfill</p> <p>Increase the amount of waste recycled and composting</p> <p><b>Year-end assessment</b> Progress on waste incinerator and household waste centres programme</p>	<p>On track. Performance on decreasing the waste going to landfill, and increasing recycling in Oxfordshire is on target.</p> <p>In Q1 the rate for waste going to landfill was 112.6kg per person with our target being 119kg. In the same period we reported 62.5% of waste being recycled or composted against our target of 61%.</p> <p>Construction of the Ardley Energy from Waste facility started in December 2011. Good progress is being made and the facility is currently on track for completion in summer/autumn 2014.</p> <p>Detail of the household waste recycling centres implementation plan is being reviewed in light of delivery to date.</p>
	Increase energy efficiency and reduce emissions	Reduce corporate energy consumption level	On track. There has been a drop in costs of 9% between 2011/12 and 2010/11 despite price rises, due to energy saving investments and asset



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		<p data-bbox="643 383 901 524">Secure increased quantity of renewable energy supply</p> <p data-bbox="643 1263 882 1480"><b>Year-end assessment</b> Progress update on reduction in the council's carbon footprint</p>	<p data-bbox="930 275 1086 300">reductions.</p> <p data-bbox="930 383 1366 629">The end of year energy review has been completed which details energy action plans for 2012/13 on service provision including street lighting, the transport fleet and business travel.</p> <p data-bbox="930 678 1401 1182">A new biomass boiler at Stadhampton primary school has been implemented and a further four schools have commissioned biomass boilers (Kidlington, Fritwell, Carterton and Stonesfield) which will increase renewable energy supply. Changes in the Feed in Tariff have reduced the viability of solar PV schemes but the new Single Service Provider contract Carillion is re-evaluating the programme.</p> <p data-bbox="930 1339 1394 1809">Carbon dioxide emissions in 2011/12 were nearly 28% lower than 1990/91, five years ahead of the UK statutory target of a 28% reduction by 2017. The new Single Service Provider contract with Carillion includes contractual targets to save 25% of energy by 2021/22 compared to 2011/12 levels and 35% of carbon in 2021/22 based on 1990/91 levels (mirroring the UK Statutory carbon budgets).</p>
	Protecting the environment and Effective management of natural	Minerals & waste strategy development reflects the needs of the county	The County Council agreed a new Minerals and Waste Planning Strategy on 3 April, and this was published for the public to make representations over a 7

Priority outcome	Priorities for action	Our measures of success are	Q1 Progress/Performance
	resources	<p>(progress against basket of process indicators)</p> <p>Increase the number of volunteer days to support the rights of way network</p> <p><b>Year-end assessment</b> Outcome of the inspectors report to agree adoption and implementation of the M&amp;W strategy (April 13)</p>	<p>week period. The plan and all the responses received will be submitted to a government appointed inspector in September 2012, who will carry out an examination hearings starting in January 2013 to establish whether it is 'sound'. The inspector's report is due May 2013. The strategy is available on the council website.</p> <p>Oxfordshire County Council's Countryside Access Team is on track to increase the number of volunteer days. Part of the activity is working with volunteer groups to develop a training programme so that existing groups and the team can help others build their capacity, confidence and quality of their work.</p> <p>See above for details.</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 expected to be achieved.
	<p>Business Strategy:</p> <p>Improve our use of technology</p>	100% of office based staff will be able to work more flexibly through the use of more	The County Council is rolling out Windows 7/Office 2010 with 90% of machines completed to date. This approach supports the use of enterprise telephony

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	<p>Rationalise our property and encourage the co-location of public sector services</p> <p>Moving more functions into Oxfordshire Customer Services</p>	<p>efficient communication tools</p> <p>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>Percentage of main contact channels managed by the customer service centre</p> <p>Customers are satisfied or very satisfied with overall service for</p>	<p>infrastructure, delivering reduced expenditure and provides new ways of working, such as the deployment of audio and video conferencing and on-line collaboration tools.</p> <p>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. We will be realising the full year savings from these properties from 2012/13 onwards. 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 – these will deliver the agreed savings. Longer term opportunities to further reduce the cost of the portfolio to 25% are being considered as part of the new property &amp; facilities contract.</p> <p>In the last year we have transferred five new functions, with all their contact channels, to the Customer Service Centre, with School Admissions planned for the Autumn. This means that around 50% of the total volume of calls to the Council will go through the Customer Service Centre by the end of this year.</p> <p>In Q1, our customer surveys reported that 96% of customers dealt with by the customer services centre were satisfied</p>

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		the customer services centre	with the service they received.
	Collaborative working	<b>Year-end assessment</b> Progress in working with others to deliver services more effectively	In Q1 the Council awarded its voluntary and community sector infrastructure contract to Oxfordshire Community and Voluntary Action.  The contract will deliver improvements in the voluntary sector infrastructure with a focus on outcomes: which will include more volunteers; more community projects delivering on the ground and a single front door for people who are interested in volunteering/need volunteers. This will ensure we continue to support and work closely with the voluntary and community sector in Oxfordshire to help deliver better services.
	Equalities	<b>Year-end assessment</b> Meet the requirements of the Equality Act 2010	On track. In Q1 the Council published its Equality Policy 2012-2017 (available on the council's website) which outlines our equalities objectives for the next five years, including actions aimed at building on current achievements and raising performance where needed.

### Risk Management

6. Risk Registers have been compiled for 2012/13 Quarter 1 and officers continue to manage high priority risks, in close consultation with the Audit Working Group.

**RECOMMENDATION**

7. The Cabinet is RECOMMENDED to note this report.

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October 2012