

**PERFORMANCE SCRUTINY COMMITTEE
27 JUNE 2013**

**CORPORATE PLAN PERFORMANCE MANAGEMENT REPORT FOR
THE FOURTH QUARTER 2012/13**

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 January to March 2013.

The progress, together with progress toward achieving our Business Strategy priorities (reported separately through the monthly financial and business strategy monitoring report) has been considered by the County Council Management Team. Assurance has been given that, particularly through agreed corrective actions, good progress has been made in the fourth quarter.

As in the third quarter 2012/13 report, this report provides an update against all Corporate Plan priorities.


This report, together with any comments to note by the committee, will be presented to Cabinet on 16th July.



2. Key Issues





This report 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 70% rated green
- The significant majority of key corporate projects are progressing well and are on course to deliver on time
- The remaining 30% 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.




3. Performance against our Corporate Plan Targets



Priority outcome	Priorities for action	Our measures of success are	Q3 Progress / Performance
World Class Economy	Local Enterprise Partnership 	The skills needs assessment is aligned to meet LEP and business sector needs	The Skills Board has produced its skills analysis highlighting the strategic skill priorities: <ol style="list-style-type: none"> 1. Improving linkages between education and business 2. Developing traineeship and apprenticeship hubs 3. Employer input educational curriculum 4. Sector support for the hardest to reach, including appropriate training
		Increased number of investment enquires turning into investment opportunities	We have increased the number of inward investment enquiries throughout the year. There are currently 45 inward investment projects, with the potential to create 2500 new jobs, these projects originated through a combination of direct enquiries through Invest in Oxfordshire & referrals through UKTI. Recent investments are set to add a further 195 new jobs in the first two quarters of next year.
		The infrastructure plan reflects the LEP and business sector needs	The Enterprise Partnership submitted its business plan for growth thus securing its core funding for 2013/14 and has played a pivotal part in ensuring that the City Deal negotiations reflect business needs.
		Year-end assessment Progress on how our contribution has enabled the partnership to	OCC continues to provide significant strategic and technical support to the Enterprise Partnership enabling progress to be made. This has included improve access to finance, business support, management of inward investment service, promotion of infrastructure requirements, investment in skills provision and creating conditions for growth within the Enterprise Zone.



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		provide visible leadership and act as a catalyst for growth	
	Infrastructure 	Deliver infrastructure framework - Districts charging schedules reflect OCC priorities and needs	The Spatial Planning & Infrastructure Partnership has agreed to publish the Local Investment Plan. Revenue resources are being sought to enable the agreed investment priorities to be developed into funding bids. Funding opportunities via the Local Pinch Point Fund or Local Infrastructure Fund submitted in order to support delivery of the Enterprise Zone.
		Capital programme priorities reflect the infrastructure framework priorities for growth	Where County Council resources are required the Capital Investment Programme reflects the Local Investment Plan priorities.
		Year-end assessment The OCC 2012/13 infrastructure priorities are reflected through the district charging schedules	The County Council has responded to the draft charging schedule for Oxford City Council: it will make representations at the independent examination (scheduled for May 13) The County Council continues to work closely with all district councils to ensure that their Local Plans and CIL charging schedules reflect the Council's infrastructure and service requirements
	Tackling transport priorities	Deliver priority transport schemes <ul style="list-style-type: none"> ○ Witney Transport solution ○ Thornhill Park & Ride extension (and new 	Work is on target at Thornhill Park & Ride to increase the capacity by 500 new parking spaces to 1380 space. This extension work is expected to be completed by June 2013. The project is part funded by the Government's Local Sustainable Transport Fund.  The improvement work at Hinksey Hill and Kennington is now expected to start in early 2014, with completion in Autumn 2014. This is because of the need to complete a diversion of a




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		hospital bus services) ○ Hinksey Hill ○ Frideswide Square	<p>water main in this area. The County Council is working with Thames Water to progress this important scheme.</p> <p> Package of transport measures required to support delivery of planned growth for Witney agreed by County Council: delivery of Phase 1 being taken forward for delivery in 2014</p> <p> Redevelopment of Oxford Station is currently being planned by Network Rail. The County Council is working with other partners to ensure that this work is re-profiled to compliment the investment that the Council has planned for Frideswide Square.</p> <p></p>
		Number of schemes delivered and percentage of funding spent through the Area Stewardship Fund 	<p>The Area Stewardship Fund has successfully delivered local improvements across the county with 95% of the fund allocated.</p> <p>Over 700 schemes have been delivered, including footway improvements, traffic management measures, minor maintenance work and preparations for winter conditions.</p> <p>New arrangements for the fund will rolled out for 2013/14</p>
		Delivery of the highway maintenance programme as detailed in the Transport Asset Management Plan	<p>The Transport Asset Management Plan has delivered over 200 schemes to maintain the carriageways, footways, bridges, street lighting, and drainage in Oxfordshire. The County Council has revised the drainage programme to deliver over 35 emergency schemes in response to the severe weather this winter.</p>


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		<p>Year-end assessments Improvement in traffic flow around major pinch points</p> 	<p>Throughout the year, the County Council has worked with companies carrying out road work to avoid disruption of the traffic flow improvements.</p> <p>Early indications are that the improvements made on the Botley Road last year have reduced the average evening journey time and increased the number of vehicles that can travel through this important route.</p>
		<p>Year-end assessments Secure funding and investment for East-West rail</p> 	<p>The County Council has contributed £500k towards development costs for East-West rail. This has been agreed by the local authority consortium on the East-West Rail Joint Delivery Board.</p>
	Broadband	Establish the digital strategy for Oxfordshire	The digital strategy is now a local broadband plan that has been approved by the Government. This plan has helped secure an additional £200K of funding from Broadband Delivery UK. The County Council will receive £4.06M from the Government during the early stages of deployment.

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		Identify and contract with a Strategic Provider to improve broadband connectivity to priority areas	<p>The County Council is currently working with a single supplier to achieve the best solution for Oxfordshire.</p> <p>OCC expects to award preferred supplier status in June 2013, and sign the contract shortly after that.</p>
		Year-end assessments Plan in place for OCC £14M investment	The OCC project team continues to work closely with Broadband Delivery UK, the supplier and other bodies, to seek the best possible solution for the OCC investment
		Year-end assessments Private sector matched funding secured	The County Council believes that the current combined funding will be sufficient to ensure the success of the Better Broadband programme.
	Skills Levels	Improve percentage participation of young people aged 16-19 in education or training 	For those in year 12-14 (aged 16-19), The proportion (%) where their participation in education, employment in training or training is “not known” has improved significantly but is still considered too high at 34%. Measures are in place to address this.
		Reduce the percentage of Young People Not in education Employment or Training 	<p>Oxfordshire has bucked the national trend for the number of 16-18 year olds entering apprenticeships; Oxfordshire shows an increase of 5.6% this year which is higher than national figures.</p> <p>Apprenticeships across all age groups have increased by 24%, which is 10% higher than both national and south east regional figures.</p>




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		Increase the number of all age Apprenticeship starts in the county 	The overall number of apprenticeship starts has increased by 26.7% for 2011/2012 with 4,370 starts.
	Educational Attainment 	Improved educational attainment at, <ul style="list-style-type: none"> ○ Key Stage 1) ○ Key Stage 2) ○ Key Stage 4) 	No new educational statistics were available during Quarter 4. As previously reported there is improvement in performance across key stage 1 and 2. Key stage 4 performance in Oxfordshire remained steady with Oxfordshire remaining below national averages. <ul style="list-style-type: none"> • Performance at 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. Performance in Oxford City which was historically poor has improved • Key Stage 4 performance remained steady 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.
		Improved number of schools classified as good or better by 10%	During quarter 4 the proportion of Oxfordshire schools judged to be at least good continued to rise with 73% of all schools now in this category. Approximately one third of all primary schools inspected and published during quarter 4 increased their judgement to good, including 2 schools that were previously inadequate. 2 schools (one nursery and one primary) increased their judgement to outstanding. At the end of March 2013 67.6% of primary school pupils were attending schools judged to be






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			good or outstanding. This is up from 59% of pupils published in Ofsted's Annual Report in December 2012. 78.8% of secondary pupils are attending good or outstanding schools, up from 74% in the Annual Report.
		Year-end assessment Progress in implementation of the Education Strategy	Progress in implementing the Education Strategy remains on track.
Healthy and Thriving Communities	Implications of changes to the health service 	Year-end assessments Public Health move into OCC	The move of the Public Health Directorate into the County Council was completed successfully. Employment contracts were transferred through TUPE arrangements, financial systems were established, governance arrangements are being established, IT transfer went very smoothly, staff moved into County Hall and OCC hot desks were set up in Jubilee House.
		Year-end assessments Progress of new Health and Wellbeing board and new commissioning arrangements	The review of current arrangements was concluded and terms of reference for the statutory board were approved by Full Council. Performance reports showed progress in nearly all areas of activity. Preparations for revising the Joint Health and Wellbeing Strategy and setting outcomes for 2013-14 are underway.
	Improve health outcomes 	Year-end assessment Measures as defined in the director of public health annual report	All recommendations set out in the Director of Public Health Annual Report have been reviewed. The new annual report has been completed and will be presented to Council in Q1 2013-14
	Demographic change	Year-end assessment Changes to how day services are provided	Proposed changes to day services remains on track.



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		Provision of extra care housing	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"> • An annual report for Brighter Futures in Banbury is being drafted and shows good progress against all plans • Consultation on improving public involvement in the City programme was carried out in Q4 and this will inform planning for 2013-14 • The basket of indicators was reviewed and shows some improvement in outcomes, though the target wards are still worse than county averages for all indicators.
	Protection and safeguarding 	Adult Safeguarding Increased proportion of people who use services who report they feel safe each year	<p>Each February the council takes part in a national survey which includes asking users of social care how safe they feel. In February 2012 68% of social care service users said that they 'felt as safe as I want' which put Oxfordshire in the top quartile of all authorities nationally. In February 2013 when the survey was repeated 68% of users again said they 'felt as safe as I want'</p> <p>The council has also, as part of a national survey, asked informal carers (family and friends who provide unpaid care to users and carers) how safe they feel. Over 90% reported no worries about their personal safety.</p>
		Improved performance against the basket of priority safeguarding indicators	The number of people waiting for an assessment continues to drop and we are on target for no one waiting longer than 28 days for their assessment to be completed.




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		<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>Performance remains above benchmark levels, but further improvements are held back by pressures due to the increased number of children on child protection plans. To address this, a step up/step down policy is being introduced across Early Intervention and Children's Social Care. Work continues within the directorate to ensure the timeliness of reviews and visits.</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>Under normal circumstances, when an emergency occurs a fire engine will be sent from the nearest fire station. We aim for 80% of these attendances to be made within 11 minutes and 95% to be made within 14 minutes. These standards are currently achieved at 78% and 93% respectively. This is within the allowable 5% tolerance and is therefore considered to be on target performance.</p>
	<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>Performance on 365 Alive remains ahead of target, demonstrating protection for the wider public. 56 more people were alive in quarter four, 20 better than target.</p>



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		<p>Adults</p> <p>Delay and reduce the need for care and support through a basket of priority indicators</p>	<p>Delays rose in the final quarter of the year but are marginally better than the 2011/12 figures. However this needs to be seen in the context of an increasing pressure on hospital admissions - with a 10% rise in emergency admissions in 2012/13 compared to 2011/12. The pathway through hospitals is currently been revised to ensure people are seen in the most appropriate place and are given a greater chance of returning home.</p>
		<p>Reduce the number of permanent admissions to residential and nursing care homes, per 1,000 population</p>	<p>Most people that are permanently admitted to care homes are admitted from hospital. The discharge to assess is also expected to reduce the number of admissions, and the council has set a target of fewer than 400 permanent admissions from October 2012.</p>
		<p>Children (Early Intervention Service)</p> <p>Improve outcomes for vulnerable children and young people and families with additional and complex needs (reported through the basket of priority indicators)</p>	<p>In 2011/12 Oxfordshire's persistent absence rates were in line with the national average for children at primary school, but slightly above the national average for children at secondary school. In the first two terms of the 2012/13 academic year the persistent absence rate for primary schools for terms 1 to 2 rose marginally (0.4%) compared to the same terms in the last academic year. The persistent absence rate for secondary schools has been 8.3% for terms 1-2 for both 2012/13 and 2011/12 academic years. However rates are always higher at the start of the year as they monitor only absence levels to that point in the year.</p> <p>The number of first-time entrants remained the same as the previous quarter giving a total for the year of 198 (a reduction of 27% on 11/12 and 84% on 2005). This indicator is calculated by the Youth Justice Board as a rate per 10,000 of the 10-17 population. A provisional calculation for this year gives a rate of 320 (462 in 2011/12, 710 nationally). Additionally, significantly reduced numbers of Youth Restorative Disposals show a genuine reduction in offending by children and young people.</p>




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	Personalisation 	Increase the proportion of people of who use services who have control over their daily life	The council takes part in a national survey to ask users how much control they have over their life. In the past 2 years 79% of people said they had control over their daily lives. This fell to 75% this year.
		Improve overall satisfaction of people who use services with their care and support	Overall satisfaction for services remains high. The number of service users who are very or extremely satisfied rose from 62% to 64%, and those who were satisfied rose from 89% to 92%.
		Improve performance on the basket of indicators to measure the personalisation of care	The number of people on a personal budget has increased to 71% against a national target of 70%. This is an improvement on last year, where the council was already in the top quartile for people on personal budgets. The proportion of people on direct payments was the second highest in the country last year and has risen again this year.
	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. 306 people sustained fatal or serious injuries from April 2012 to March 2013, in comparison with 351 people suffering such injuries in April 2011 to March 2012.
	Localism Act 	Year-end assessment Our response to implications of the Localism Act	As noted in previous reports, details of how communities in Oxfordshire can make use of the Community Right to Challenge are available on the Council's website. There is also a short advice note on the Community Right to Bid, with links to District Councils as this right is overseen by Districts. Monitoring thus far suggests limited engagement with the community rights by neighbourhood and community groups in Oxfordshire, and engagement with comparable authorities confirms that this appears to be the position nationally

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	Big Society 	Number of Community projects supported by the Big Society Fund	Since the launch in quarter 2, take up by councillors of their £10,000 community budget has been positive. 413 local projects have been supported. The average grant size was £1,522.91
Environment	Waste management	Decrease the amount of waste sent to landfill 	The amount of waste sent to landfill has increased slightly during the year in line with national trends. Waste per head of population was 429Kg in 2012/13, a slight increase from 427Kg last year. However, the county remains one of the best performing in the country, with a recycling rate over 60 per cent.
		Increase the amount of waste recycled and composting 	Oxfordshire was the best performing county council in 2011/12 with a recycling rate of over 60% and performance this year remains at that level. Increasing recycling further has been a challenge this year because a national legislative change has restricted what waste can be treated as recycling.
		Year-end assessment Progress on waste incinerator and household waste centres programme	Good progress continues to be made on the construction of the Ardley Energy from Waste facility which is on target to open in Autumn 2014.  Re-use trials have started at our waste recycling centres at Stanford and Alkerton. This allows unwanted goods to be diverted from landfill. The household waste recycling centres implementation plan is currently under review. 

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	Increase energy efficiency and reduce emissions 	Reduce corporate energy consumption level	With this year being considerably colder than the previous one, the County Council has seen an increase in energy consumption. The level of increase is in line with what would be expected given the weather conditions.
		Secure increased quantity of renewable energy supply	The County Council is looking to secure sources of renewable energy when replacing old school boilers with biomass installations.
		Year-end assessment Progress update on reduction in the council's carbon footprint	The increased energy consumption because of the cold weather has meant that the County Council has not been able to make the desired reduction in its carbon footprint this year
	Protecting the environment and Effective management of natural resources	Minerals & waste strategy development reflects the needs of the county (progress against basket of process indicators) 	By agreement with the Inspector, the Examination process has now been suspended until 31 May 2013. This will enable the County Council to complete the additional work which the Inspector has asked for.

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		Increase the number of volunteer days to support the rights of way network 	Work continues with partner organisations, volunteers, community groups and local communities to maintain the rights of way network as an important part of the rural economy. Throughout 2012/13, 2340 volunteer days were given to support the rights of way network, exceeding the target of 2200 days for this year.
		Year-end assessment Outcome of the inspectors report to agree adoption and implementation of the M&W strategy (April 13) 	The Inspector will confirm the revised arrangements for the consideration of the Core Strategy in the light of the County Council's decision in May 2013 (refer above). When the authority is advised of those arrangements it will be better able to assess when the Inspector's report might be received and when it might be in a position to adopt the plan.
Efficient Public Services	Delivering our savings target 	Achievement of budget savings agreed by Council Feb 2012	The majority of the £37.1m savings planned for 2012/13 have been achieved. Where they have not been achieved alternatives have been found and the on-going effect considered as part of the 2013/14 S&RP process. The underspend of -£3.2m at year end is after the achievement of these savings.
	Improve our use of technology	100% of office based staff will be able to work more flexibly through the use of more efficient communication tools	To support a more flexible approach to working, the County Council has rolled out the Windows 7/Office software. 96% of the necessary upgrades have been completed and this is delivering improvements across the Council.

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	<p>Moving more functions into Oxfordshire Customer Services</p> 	<p>Percentage of main contact channels managed by the customer service centre</p>	<p>The Customer Service Centre (CSC) handled over 100,000 contacts and customer transactions in Q4, an increase of 25% from the previous quarter.</p> <p>During 2012-13 eight additional services moved across to the CSC: Q1 (Concessionary Fares, Dial a Ride, Tell Us Once, Blue Badges, OxTAIL), Q2 (Carers Grant Administration) and Q3 (School Admissions, Subject Access Requests).</p>
		<p>Customers are satisfied or very satisfied with overall service for the customer services centre</p>	<p>In Q4, 94% of customers asked were satisfied with the service they received from the Customer Service Centre. 84% of callers received resolution on their first contact with the centre.</p> <p>Following customer feedback, the County Council is continuing to seek improvements in key services such as Highways fault reporting, concessionary fares, and Blue Badge schemes to improve the customer experience.</p> <p>Service improvements implemented during this year include an increase online presence for the County Council and improvements in how face to face contacts are handled.</p>
<p>Rationalise our property and encourage the co-location of public sector services</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>The Asset Rationalisation Programme fell slightly short of its Medium Term Financial Plan targets for 2012/13. The target applies to the non-schools estate rather than all property assets. The outturn for the current year is predicted to be slightly under (target £832k compared to £782k) however the programme is expected to deliver all planned savings, including these shortfalls by 2015/16.</p> <p>Opportunities to further reduce the cost of the portfolio are actively being pursued in conjunction with the Council's property partnership.</p>	

Priority outcome	Priorities for action	Our measures of success are	Q3 Progress / Performance
			
	Collaborative working 	Year-end assessment Progress in working with others to deliver services more effectively	In Q4 the council continued to work in partnership with Oxfordshire Voluntary and Community Action (OCVA) who provide infrastructure for the voluntary and community sector within Oxfordshire. The contract commenced on October 1st 2012 and is now six months into the three year duration. The Council and OCVA continue to work together to provide leadership and support to facilitate a voluntary sector capable of sustaining long term service delivery and support to communities. The council also continued to provide a valuable role in the Oxfordshire Stronger Communities Alliance Partnership.
	Equalities 	Year-end assessment Meet the requirements of the Equality Act 2010	On track. Working with directorates to produce new actions for 2013/14 to help achieve the objectives set out in the Equality Policy

4. Risk Management

Risk Registers have been compiled for 2012/13 Quarter 4 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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June 2013