13 January 2011

Corporate Plan 2011/12 – 2015/16

Purpose / Recommendation

1. **The Committee is asked to comment on the draft Plan prior to Cabinet consideration.**

Background

2. This report introduces a draft of the Corporate Plan 20010/11 – 2014/15. The plan will be submitted to Council on 9 February 2010 as one of the plans and strategies that form the policy framework and so require full Council approval – it is therefore important for this committee to consider the plan in advance.

Key Issues

3. The Corporate Plan 2010/11 – 2014/15 is split into two parts – the first summarises the council's broad strategic direction and the second sets our short and medium term delivery commitments.
4. The emphasis is very much on the challenges we face responding to the financial pressures and transforming the organisation. It has been drafted with strong links to the directorate business strategies, and will be updated if and when proposals are amended or agreed.
5. The plan is still in a draft format and further work is required in finalising targets for each priority. In many cases we will be merely signposting existing strategies/delivery plans (e.g. the business strategy) and the actions and targets will be finalised ahead of the Council meeting in February.
6. A summary of the key elements of the Medium Term Financial Plan will be included following approval by Council, and the financial plan will form an annex to the corporate plan.
7. The Corporate Plan will be supported by a refreshed version of 'This is Oxfordshire', the evidence base of research, data and perception information produced by the Oxfordshire Data Observatory.

Communications

8. The Corporate Plan aligns closely with other communication activity about the budget proposals and future direction of the council, rather than requiring a separate communications plan for internal and external stakeholders. It has been drafted with this in mind and links closely to directorate business strategies.

9. Hard copies will be provided to a small list of key stakeholders, including members and the Senior Management Group, otherwise dissemination will be electronic using the internet and intranet.

Key Dates

10. Key dates for the development of the plan are as follows:

    25th Jan   Cabinet sign off
    15^h Feb   Council approval

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4 January 2010

Corporate Plan 2011/12 – 2015/16

Foreword

From Leader / Chief Executive

To include:

- Difficult time for public sector generally
- Time of significant change and challenge
- Early planning has left OCC better placed than many to deal with challenges
- But still going to require considerable change in what the Council does, how it does it, and who it does it for
- Will be difficult / painful, but will be done with needs of local people and communities at the forefront of minds

- However also presents an opportunity
- Doing things differently, finding more efficient ways, stopping doing things just because we always have, focusing on what is really important
- Supporting communities to help themselves, addressing barriers, reducing bureaucracy, community leadership

About Oxfordshire

Oxfordshire is home to around 640,000 people. The number of people living in Oxfordshire has increased rapidly in recent years and is forecast to continue, but it remains the least densely populated county in the South East region.

The county has tremendous assets which make Oxfordshire a place that people like to live and work in, including: good links to other parts of the country; a successful economy built around the universities and related high tech industries and businesses; and a population that is healthier and more prosperous than virtually any other county in the UK.

However challenges remain:

- More than 30% of the county's workforce is currently employed in the public sector, making us particularly vulnerable to the impact of budget cuts;
- Traffic congestion and pollution is growing;
- Housing availability and affordability remain a problem despite the recent dip in house prices;
- There are an increasing number of older people and people with disabilities leading to increased demand for public services, including social care and health care.
- There are pockets of disadvantage and a cycle of deprivation in some areas of the county, which needs to be broken;
- There are skills shortages and particular concerns about young people aged 16-25 years who are not in education, employment or training.
- Higher than average domestic energy and water use and emissions of carbon dioxide, and the need to reduce further the amount of household waste sent to landfill

More information about the strengths and challenges in the county is available in 'This is Oxfordshire', the key facts about Oxfordshire produced by the Oxfordshire Data Observatory:

www.oxfordshireobservatory.info/aboutoxfordshiredata

Context

Oxfordshire County Council has identified that we need to make savings of £119 million over the next four years. This has come about for a number of reasons:

- a very significant reduction in the money we receive from the Government - Oxfordshire County Council receives 65 per cent of its annual budget direct from Government grants and these are being cut by up to 30 per cent to 2015;
- increasing demand for our services, particularly from rapidly increasing numbers of older people who require our support, and ensuring that we are able to care safely for vulnerable children and adults;
- inflation in our costs, particularly affecting energy, fuel and transport services.

Oxfordshire County Council has been planning for reduced financial circumstances since 2009. We saved £35m in 2010/11 through efficiency savings, a pay freeze and driving down the costs of contract with suppliers over a large range of services.

However we are faced with difficult decisions in finding the remainder of the savings needed. Given the scale of cuts and the previous savings already identified we will not be able to make cuts in back office functions and find further efficiencies to an extent that will protect front line services completely. However the situation would have been far worse for Oxfordshire County Council without the responsible forward planning we have done in recent times.

This Corporate Plan is in two parts:

Part 1 – summarises our broad strategic direction in response to the challenges we face and within the context set out above

Part 2 – sets out examples of our short and medium term delivery commitments.
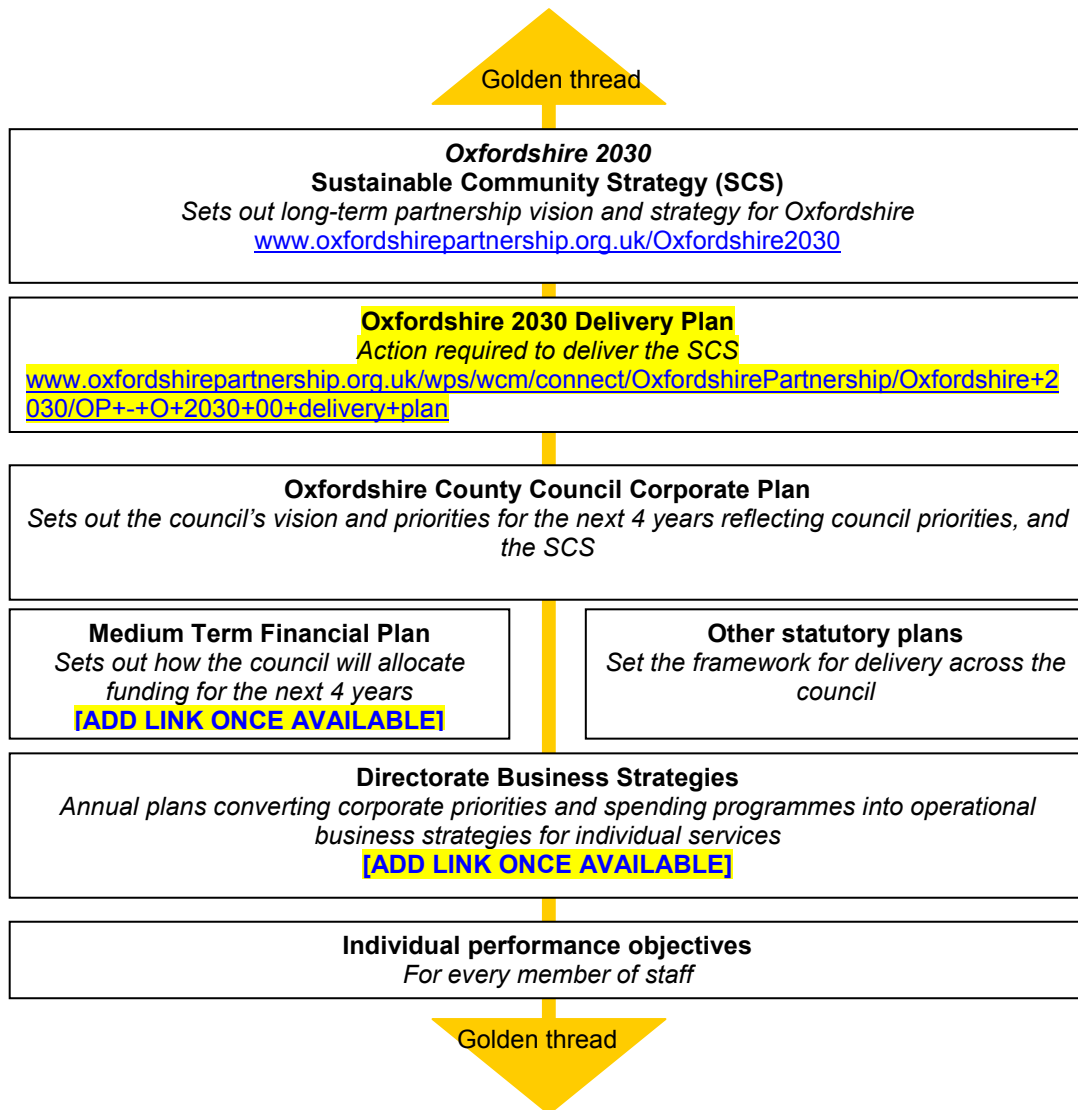
Strategic Objectives

The Council will work towards the following strategic objectives:

Efficient Public Services	World Class Economy	Healthy and Thriving Communities	Environment and Climate Change
Breaking the Cycle of Deprivation (cross-cutting theme)			

Although our strategic objectives remain broadly the same as previous years, our role in helping to achieve them will change considerably over the next four years. This is explained further on pages XX to XX, and more detail about how specific services will be delivered can be found in service business strategies at www.oxfordshire.gov.uk

Figure XX: Oxfordshire's Golden Thread

Golden thread

Oxfordshire 2030
Sustainable Community Strategy (SCS)
Sets out long-term partnership vision and strategy for Oxfordshire
www.oxfordshirepartnership.org.uk/Oxfordshire2030

Oxfordshire 2030 Delivery Plan
Action required to deliver the SCS
www.oxfordshirepartnership.org.uk/wps/wcm/connect/OxfordshirePartnership/Oxfordshire+2030/OP+-+O+2030+00+delivery+plan

Oxfordshire County Council Corporate Plan
Sets out the council's vision and priorities for the next 4 years reflecting council priorities, and the SCS

Medium Term Financial Plan *Sets out how the council will allocate funding for the next 4 years* **[ADD LINK ONCE AVAILABLE]**	**Other statutory plans** *Set the framework for delivery across the council*

Directorate Business Strategies
Annual plans converting corporate priorities and spending programmes into operational business strategies for individual services
[ADD LINK ONCE AVAILABLE]

Individual performance objectives
For every member of staff

Golden thread

07/01/2011

The Corporate Plan objectives fit into a wider picture as shown in figure XX, with a golden thread linking all of our work from top level objectives through to service delivery.

Our strategic objectives are consistent with Oxfordshire 2030, the county's long term plan which has been agreed with partners following extensive public and stakeholder engagement. Details of Oxfordshire 2030 can be found at: www.oxfordshirepartnership.org.uk

Principles

We are committed to:

- **Low taxes** – reducing year-on-year the annual increase in council tax to ease the burden on local people, including a freeze in 2011/12.
- **Real choice** – ensuring residents receive the services they need, in ways that best suit the varying needs of different people and communities. This means more and more services will be delivered by providers other than Oxfordshire County Council and we will increasingly put power in the hands of individuals and communities to purchase the services they need or to run services themselves.
- **Value for money** – we will have an absolute focus on ensuring services are efficient and delivering value for money for local people.

Values

We will continue to be guided by these six underpinning values:

- **Customer focus** – putting the needs of our customers at the heart of everything we do and improving opportunities for local people to have their say and get involved with council decision-making.
- **Honesty** – being open and transparent about how we operate, prepared to admit where we need to do better and communicating the reasons if we are not able to meet the needs of local communities.
- **One team** – working collectively as a county council and valuing and developing our staff to perform to the best of their abilities.
- **Involvement** – providing opportunities for our communities, our stakeholders and our staff to help shape the services they receive and feeding back so that people know how local views influence decision-making.
- **Can-do** – seeing problems and issues as opportunities and looking for solutions, rather than viewing difficulties as obstacles to what we want to achieve.
- **Efficient and effective** – making the best use of our reduced financial resources by harnessing the skills and experience of our staff to help individuals and communities access or arrange the services they need, learning from our successes and constantly challenging ourselves to do better.

Efficient Public Services

We have an excellent track record of delivering value for money and were 'ahead of the game' in preparing for the difficult times we now face. We delivered £35 million savings in 2010/11 and almost £100 million in year-on-year savings since 2007. We are also implementing an ambitious Business Strategy that is changing the way we operate as a Council.

Although the current financial situation presents many challenges, it is also an opportunity to radically rethink the way we do business and to look again at how we provide value for money for local people. Our focus is on transforming the Council and developing a new approach to how services are provided in Oxfordshire, working to protect the front line as far as possible.

Given the scale of the budget reduction we will have to stop providing some services that we believe are lower priorities for spending when times are tough. We will focus on fewer priorities and are radically redesigning some of our services, to ensure they are affordable and meet resident's needs. In some areas this will include shifting from directly delivering services ourselves to commissioning others to provide services, based on the key outcomes we need to achieve for Oxfordshire.

We are committed to the development of the Big Society and will support others to build and maintain strong local communities in Oxfordshire, avoiding a 'one-size fits all' approach and seeking community ownership of locally important priorities. Where appropriate we will devolve decision making and service delivery to local levels, and ensure that our Councillors are supported to have a strong voice as community leaders.

The coalition government has announced radical changes to funding, policy and regulation for education, policing and health (including public health). Our joint working arrangements with the Oxfordshire National Health Service are already among the best in the country in terms of pooled budgets to achieve shared goals and we are involved in innovative partnerships such as the Oxfordshire City-Region Enterprise Partnership and Science Vale UK. However the Council needs to join up more effectively with other public sector organisations, and expand our relationships with the private and voluntary sectors, to deliver services more effectively.

Our Priorities for Action

- **Delivering our savings target -** delivering our challenging but achievable programme of scaling back some services and redesigning others to meet our savings target of £119 million by 2015/16.
- **Business Strategy –** building on our previous efficiency programmes and recognising that delivering value for money is not just about savings, but also about how we use research and evidence of what provides best value for money and how that informs the way we do things. Our business strategy reflects this and includes actions to:

- o Change the way we work, including re-engineering staff working practices and processes;
- o Improve our use of technology to support new ways of working and customer interactions;
- o Rationalise property and other assets, including working with partners;
- o Streamline the organisational structure, including reducing the number of managers by 25%.
- o Give priority to key vital services and ensure they have the support needed to operate effectively
- o Exploit internal and external opportunities to find savings by moving more functions into our 'shared service' centre, and exploring ways to increase the benefits through joint service delivery and partnering arrangements

- **Community leadership –** emphasising the role of local members as community leaders, including an innovative pilot scheme to develop their ability to act as social entrepreneurs and local champions. We will ensure that members and managers work together effectively, and work with local organisations and individuals to explore different ways to deliver services.
- **Customer focus –** delivering excellent customer service by putting our customers at the heart of everything we do, expanding the range of services offered online and the ability of our customer service centre to handle internal and external enquiries efficiently and effectively.
- **Collaborative Working –** identifying opportunities to work with others to deliver services more effectively, and reviewing existing partnership arrangements to maximise the benefit we receive for the investment we make in them.

World Class Economy

Oxfordshire has one of the strongest economies in the South East and continues to have one of the lowest rates of unemployment in the region. The county is the hub of Britain's knowledge economy with the largest concentration of research and development activity in Western Europe, driven by Science Vale UK, two universities and their many spin-out research centres and start-up businesses. However, more than 30% of Oxfordshire's workforce is currently employed in the public sector making us particularly vulnerable to the impact of budget cuts.

Figure XX   Employment by broad sector, 2008
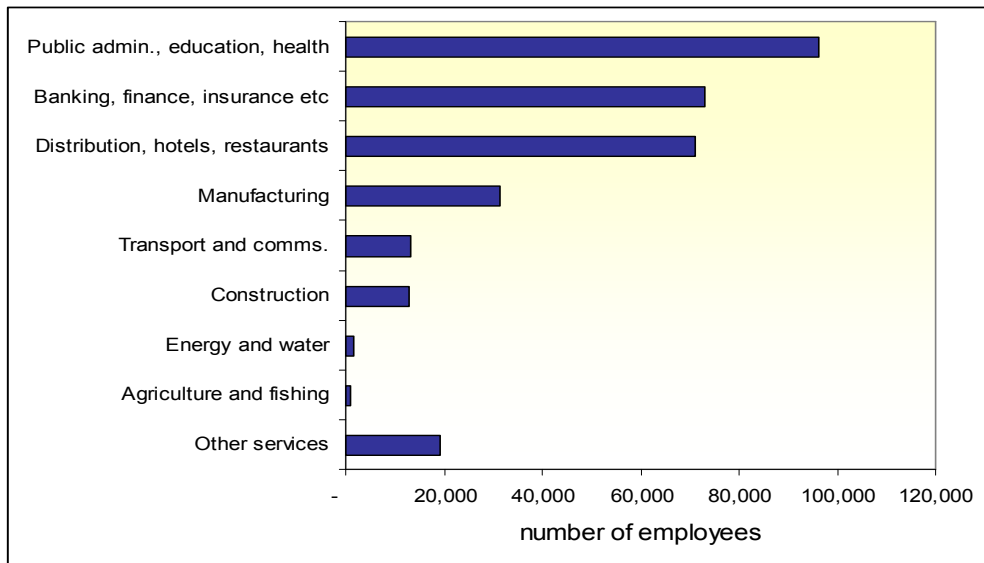
Source: Annual Business Inquiry

The Oxfordshire City-Region Enterprise Partnership was one of the first to be approved by the Government. This business-led partnership will focus on creating additional sustainable private sector employment and reducing our dependency on the public sector for longer-term growth and prosperity.

The county's population is expected to continue to grow rapidly, and although the gap between earnings and house prices has fallen slightly since the start of the recession housing affordability remains a problem. Housing development has slowed in the short term, but major developments are planned in the next 15 years around Banbury, Bicester (including the North West Bicester eco-town), Didcot, Oxford and Wantage.

Traffic congestion continues to be a problem in parts of the county, and the withdrawal of Government funding for improvements to the A34 and in central Oxford will make tackling this more difficult.

Although some areas in Oxfordshire are already benefiting from next-generation, superfast broadband, other parts of the county, particularly in rural areas, still do not have an acceptable level of standard broadband service.

We will need to work with closely with public and private sector organisations and with individual communities to develop the right solution for Oxfordshire.

Figure XX: showing NEETs trend over time to be added

There are skills shortages in the county and despite low levels of unemployment overall there are particular concerns about young people aged 16-25 years who are not in education, employment or training. The good levels of attainment in Oxfordshire schools at A-level have been maintained, together with our best ever GCSE results and largest rise in 2010. We continue to be above national average in these areas and also now compare more favourably against our statistical neighbours, but there remains room for continued improvement.

Our Priorities for Action

- **Supporting growth –** we will help to create the atmosphere for businesses to thrive, and work with others to unlock the potential of the Science Vale UK for the local economy. We will also work with network providers to develop and implement a strategy for the roll out of Next Generation Broadband across the county to support business growth.
- **Oxfordshire City-Region Enterprise Partnership –** we will support the partnership and through it seek to exploit opportunities to bid for funding (such as the Regional Growth Fund) and attract inward investment to Oxfordshire.
- **Infrastructure –** we will work closely across the public sector to plan the strategic infrastructure required to support growth in a way that attracts investment by the private sector. We will also improve coordination of investment across public sector and other agencies, adopt a new approach to securing contributions to infrastructure from developers and work with national delivery agencies to ensure that their investment priorities and plans are aligned with local needs.
- **Tackling congestion –** we will ensure that transport strategy supports the needs of the local economy and the development of alternatives to car use where suitable. We will reduce spending on public and community transport subsidies and non-essential areas of highways maintenance. However we will support communities through the Area Stewardship Maintenance Fund to enable them to address local priorities themselves (such as replacement of non-priority road signs or grass verge cutting).
- **Young people –** we will work with schools in their lead role in improving educational attainment, and manage relationships in response to shifts in national policy. We will continue to focus on reducing the number of young

people that need to be taken into care and will create an innovative early intervention service based in seven hubs across the county, designed to provide real focus on those children, young people and their families in most need.

- **Skill levels –** we hope to work with others to link adult skills provision to the needs of the local economy, reducing the number of people not in education, employment or training (NEET). We will also expand apprenticeship provision, particularly among public sector organisations and local businesses.

Healthy and Thriving Communities

Most people in the county think Oxfordshire is a good place to live, and people generally feel safe in their local areas. Levels of crime and anti-social behaviour in Oxfordshire are low, although perception of crime does not always reflect this.

Overall levels of deprivation in Oxfordshire are low and have decreased, but areas in Oxford City and Banbury still fall within the 20% most deprived areas in the country. There is still a need to address inequalities in life expectancy, health, outcomes for young people, levels of unemployment, access to services and housing in these areas.

Oxfordshire has a strong voluntary sector with over 3,500 community and voluntary groups and an above average number of regular volunteers so the county is well-placed to respond to the Big Society agenda. An increasing number of Oxfordshire communities are becoming involved in their future development by preparing community-led plans. However more needs to be done to encourage this in the more deprived areas of the county.

Oxfordshire residents enjoy above average life expectancy and the proportion of older people in the population is increasing, particularly in rural areas. This presents opportunities, as older people are more likely to be actively involved in their communities, carrying with them a wealth of knowledge and experience. However it will also increase demand for public services, including care (both in supported accommodation and in the wider community) and health care, and we will need to work across the public sector to meet this need effectively.

Figure XX   Oxfordshire population by age group, 2008 to 2033
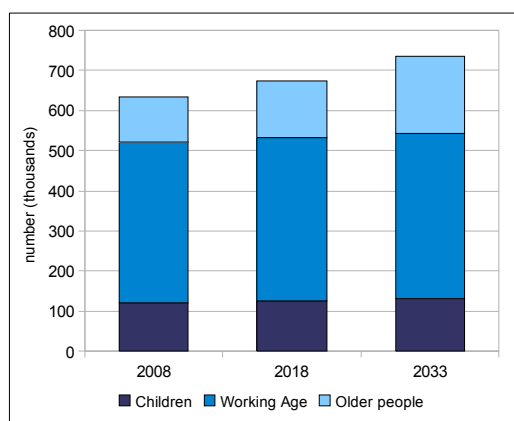
Source: Office for National Statistics, 2008-based sub-national population projections.

We will continue to support and protect the vulnerable by effectively targeting resources to those most in need, including young people, older people and those with disabilities. We will, as far as possible, continue to invest in

prevention as a cost effective approach leading to better outcomes for people of all ages, by preventing their needs escalating until they require more expensive and specialist service delivery.

We want to help people to maintain their independence, and encourage people to choose options in the community to meet their long term needs as opposed to a care home. We will prioritise investment in supporting the people who need it most and the people who care for them, and will work with colleagues in health to prepare for transfer of responsibility for public health to local authorities in 2013.

We will be making significant changes to our services for young people and our library services, reducing the number that we fund directly and focusing on hubs in key areas of population in the county. We will also be making changes to other community services to maintain only a core service and reduce overall costs to the council. We are keen to promote community-led models and alternative provision rather than announce closures, and will work with the organisations and groups affected to minimise the impact of our decisions.

Figure XX: Deprivation in Oxfordshire compared with the rest of England
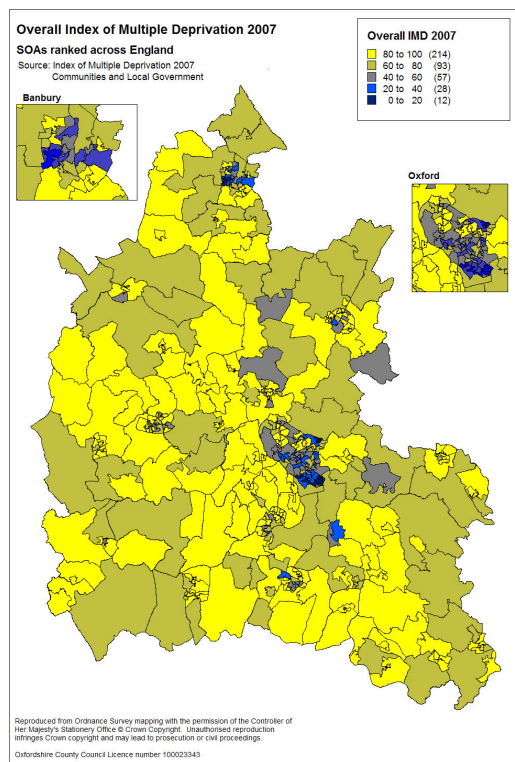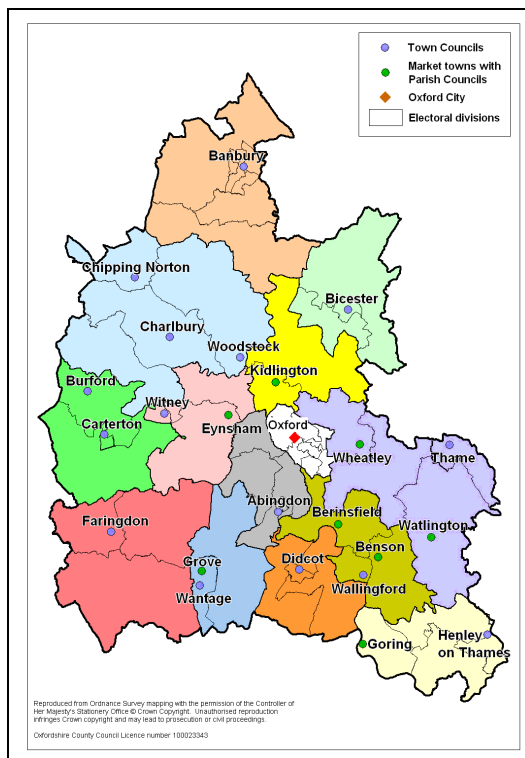

Our Priorities for Action

- **Community Self Help –** we will work with partners and voluntary organisations to encourage individuals and communities to take more responsibility, and will establish a Big Society Fund that will support local communities and organisations who wish to take on the running of local

services. We will also focus on reducing barriers that prevent people doing more for themselves.

- **Closer to Communities –** we will develop our locality-focused approach to service planning and delivery, piloted in six priority localities during 2010/11.This will include reviews in each of 14 localities (see fig XX) to understand the overall impact of budget changes on local communities, find effective ways to mitigate the impact of service losses, promote community self help and identify opportunities to reduce duplication of property and services in an area.

Figure XX: Oxfordshire's Fourteen Localities

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- **Breaking the Cycle of Deprivation –** we will continue to work in partnership to improve the quality of life in the most deprived areas of the county by promoting better engagement in education, employment and training; supporting the vulnerable and those with multiple and enduring problems; promoting healthy lifestyles and reducing health inequalities; reducing and mitigating the effects of child poverty.
- **Prevention –** we will continue to focus on preventing the need for more specialist services through early identification of problems and early intervention in adult and children's services. This will reduce the number of people who need support, the amount of support they need or delay when they need it. We will also focus on giving people choice in the way they lead their lives and how they secure the services they need to support them.
- **Safeguarding –** we remain committed to providing a high-quality, focused safeguarding service for vulnerable children and adults who either live or visit Oxfordshire. We will work closely with others to ensure the

multiagency approach to protecting and safeguarding our most vulnerable is maintained to its current high standard.

- **Demographic change –** we will support the increasing number of older people and people with disabilities to live in their own home rather than a care home, by increasing the availability of extra care housing and assistive technology to reduce the need for support staff. We will change the way day services for older people are provided, maintaining services in major towns but focusing on community initiatives and local decision-making about how best to support older people in their community. We will also introduce a mobile centre designed specifically meet the needs of older people living in rural Oxfordshire.

Environment and Climate Change

Oxfordshire has an attractive environment with beautiful countryside, including many areas of outstanding natural beauty, nature reserves, sites of scientific interest and special areas of conservation. The county also has outstanding architecture, including the Blenheim Palace world heritage site near Woodstock and over 1,000 listed buildings. The quality of Oxfordshire's natural and built environment makes it an attractive place to live and work and is important to Oxfordshire both as an economic activity in its own right and as part of the wider tourism offer

**Figure XX - Areas of Outstanding Natural Beauty**

Carbon dioxide emissions from Oxfordshire remain higher than the South East and national average, but there have been overall reductions in recent years. There is a need to reduce further the amount of household waste in Oxfordshire that is sent to landfill, although recycling rates are increasing and the amount sent to landfill in 2008/09 fell below the average for English counties.

We are embedding energy efficiency and carbon reduction into existing business processes across the council, reducing our costs and realising financial savings. We are taking steps to find savings from better energy efficiency at all our buildings including schools, and introducing measures to reduce energy consumption and demand. This includes continuing to support the development of the eco-town to the north west of Bicester, focusing on extending the benefits and influencing changes in behaviour across the town.

Since the flooding across the county in July 2007 a range of mitigation measures have been put in place, but with around 12% of the county lying within the floodplain there are still significant number of properties at risk of flooding in Oxfordshire.

Figure XX   Total carbon dioxide emissions, 2005 to 2008
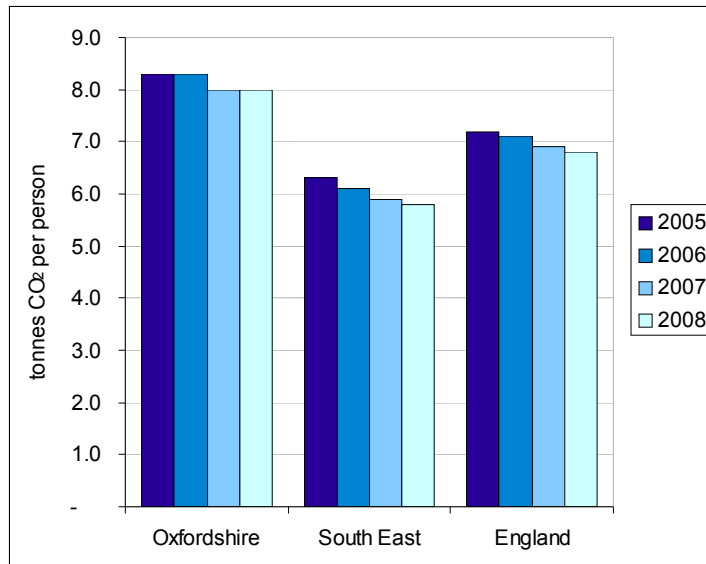
Source: Department for Energy and Climate Change

Our Priorities for Action

- **Increase energy efficiency and reduce emissions –** we will realise the financial benefits of reducing the council's emissions, thereby avoiding or reducing the impact of energy tax. We will double the number of streetlights on part-night lighting in areas that will not adversely impact on safety for the community or road users, and explore the income generating potential of installing equipment to produce renewable energy on council sites and buildings. We will encourage others to follow our example and help others to help themselves.
- **Waste management –** we will work across the public sector to increase rates of recycling and reduce the amount of household waste sent to landfill. We will reduce the number of waste and recycling centres that accept residual waste, and will invest in new disposal facilities to convert waste to energy.
- **Protecting the built and natural environment –** we will make sure Oxfordshire's resources are used as effectively as possible and minimise the impact of economic growth on the environment. This will include limiting the impact of flooding and determining planning applications for minerals and waste extraction and the County Council's own development. We will implement an adaptation action plan to help reduce the cost of extreme weather events, and support the Destination Management Organisation in ensuring Oxfordshire remains a thriving and sustainable world-class destination for visitors, residents and local businesses.

Measuring our progress

For each priority identified in this plan we have included some specific actions that we intend to take and measures of success for each target (see pages XX to XX). We will report progress against these to the Cabinet on a quarterly basis to monitor how well we are doing in delivering our priorities and take action to improve performance where needed.

Our quarterly performance management process and the management of the Council's significant risks are now part of a single process, ensuring they are being handled appropriately and that action is being taken where necessary. This allows us to challenge our thinking so that our strategic and service priorities continue to be both ambitious and deliverable.

Finance

To be added following budget sign-off in February – to include detail of:

- Spending plans
- Where money comes from
- Capital
- Link to Medium Term Financial Plan

Targets for Delivery

Efficient Public Services

Priorities for Action	What actions we will take	Plans and strategies for managing delivery	How we will know we have been successful
Deliver our savings target	Fundamentally review the services we deliver and the way they are delivered to identify savings	Directorate Business Strategies	Deliver £XX million savings by 2015 (and revised savings targets for interim years once agreed)
Deliver the business strategy	Streamline the organisational structure and processes, making better use of technology and exploiting our property and other assets. Exploit internal and external opportunities to find savings by moving more functions into our 'shared service' centre, and exploring ways to increase the benefits through joint service delivery and partnering arrangements Undertake locality reviews to assess the impact of savings proposals and decisions on communities	Oxfordshire County Council Business Strategy 2010-2015	Achieve £689,000 savings from The Customer Service Centre Programme by April 2015, while maintaining an average of XX% of customers satisfied with the service they receive. Reduce the total number of managers across the Council by 25%. Achieve [X]% reduction in Council office-space, leading to savings of £[Y] by 20[XX] *[NB. Target dependant on agreement of New ways of Working]*
Provide community leadership	Emphasise the role of local members as community leaders and local champions and ensure they have the skills to fulfil this role Ensure members and managers work together, as well as with local organisations	Councillors as social entrepreneurs (Local Government pilot scheme)	Implement an innovative councillor-led approach to community leadership launched in 2011/12, in collaboration with the Local Government Leadership Centre

Priorities for Action	What actions we will take	Plans and strategies for managing delivery	How we will know we have been successful
	and individuals, to explore different ways to deliver services		
Develop our customer focus	Accelerate implementation of the Customer Service Centre programme to realise the improvements in customer service and identify savings and efficiencies. Implement our new customer service standards Develop a Channel Management Strategy Make the Council website a means of interactive communication with stakeholders, a primary source of information and maximising on-line transactions	Customer Service Strategy 2010-2013 Corporate ICT Strategy	Answer over 80% of calls to Customer Service Centre within 20 seconds, for all services, and within 1 month of transition (all to be in place by December 2012). Ensure an average of 93% customer satisfaction across our Shared Services teams. Increase the number of hits on our website by 25% within the lifetime of this Plan.
Work closely with others	Identify opportunities to work with others to jointly deliver services more effectively Review existing partnership arrangements to maximise the benefit we receive from them	Oxfordshire 2030	New medium term partnership priorities will be agreed during 2011

World Class Economy

Priorities for Action	What actions we will take	Plans and strategies for managing delivery	How we will know we have been successful
Support growth	Promote the rebalancing of the economy from the public to the private sector Unlock the potential of the Science Vale UK by working with the Technology Strategy Board to provide national leadership in the development of the Research & Development sector Work with network providers to develop and implement a strategy for the roll out of Next Generation Broadband across the county to support business growth.	[*Waiting on LEP*]	*Target for increasing access to high speed broadband by 2015 to be confirmed during 2011.* Ensure an overall employment rate of XX% greater than the English average by [*date to be confirmed*] Ensure that the number of working-age people on out-of-work benefits is XX% below the English average by [*date to be confirmed*]
Develop the Oxfordshire City-Region Enterprise Partnership	Support the development of an innovative and inclusive business-led partnership Support the implementation of shared priorities / actions Exploit opportunities to bid for funding (such as the Regional Growth Fund) and attract inward investment to Oxfordshire		*[Targets to be taken from list of priorities, to be decided during December / January].*
Infrastructure improvement	Deliver our agreed capital investment programme Identify and exploit new funding mechanisms for capital infrastructure	Capital Programme Oxfordshire Local Investment Plan	Targets to be developed during 2011 as part of Strategic Infrastructure Framework

Priorities for Action	What actions we will take	Plans and strategies for managing delivery	How we will know we have been successful
	improve co-ordination of investment across public sector and other agencies Adopt a tariff / levy-based approach to securing contributions to infrastructure from developers Work with national delivery agencies to ensure that their investment priorities and plans are aligned with local needs.		
Tackle congestion	Ensure that the transport strategy supports the needs of the local economy Specific actions to be included once LTP3 signed off – eg Evergreen 3 / Oxford-Bicester-London, East-west rail, Frideswide Square? M40 J9? Other transport schemes? Implement the Area Stewardship Maintenance Fund to provide funding for communities to address local priorities (such as replacement of non-priority road signs or grass verge cutting) themselves	Local Transport Plan 3	*[Targets about delivery of specific schemes in LTP3, to be included in January 2011, following consultation]*
Support young people	Working closely with schools to deliver the 'Class of 2011' project to further improve educational attainment Manage our relationship with schools in response to shifts in national policy, and review the way local schools are funded	Oxfordshire Children and Young People's Plan 2010-2013 OCYPP 2010-2013 Delivery Plan *[2011/12 delivery plan available Jan 2011]*	Achieve top quartile performance nationally for 5 GCSEs A*-C (including English and Maths) by 2014 Complete review of schools funding by March 2012 and implemented for financial year

07/01/2011

Priorities for Action	What actions we will take	Plans and strategies for managing delivery	How we will know we have been successful
	Focus on reducing the number of young people that need to be taken into care Create an innovative early intervention service based in seven hubs across the county, designed to provide real focus on those children, young people and their families in most need		2012/13 Achieve 100% participation in learning or training for all 17 year olds by 2013 *[Refreshed children's safeguarding targets to be included here]*
Improve skill levels	Work with local businesses and education providers to link adult skills provision to the needs of the local economy Work with local military representatives to link skills training for veterans leaving the forces to the needs of the local economy Invest in workforce development and widen participation in training and learning by 16-25 year olds Expand number of apprenticeships offered by the Council and encourage partners to do the same	[*Local commissioning Statement 2011-2012 (draft being signed off in December 2010)*] OCYPP 2010-2013 Delivery Plan [*2011/12 delivery plan available Jan 2011*] Oxfordshire City-Region Local Enterprise Partnership Bid [*Skills strategy?*]	Reduce the number of16-18 year olds not in education, employment or training to [*x%*] across the County by March 2012. Ensure 35 apprenticeship starts at OCC and 15 apprenticeship starts in our supply chain by April 2012

Healthy and Thriving Communities

Priorities for Action	What actions we will take	Plans and strategies for managing delivery	How we will know we have been successful
Encourage community self-help	implement our new Community Self-Help Framework, jointly with local public sector and voluntary organisations Establish and operate a Big society fund accessible to community groups wishing to run Council services Reduce bureaucracy and dispel myths (eg about health and safety) that prevent people and communities doing more for themselves	[*Community Self-Help Framework*]	[*Targets relating to self-help to be taken from the Community Self-Help Framework*]
Closer to Communities	Hold locality events in all 14 areas to engage with key local organisations in developing a shared approach to local issues / priorities Appoint lead officers for each locality to coordinate work and act as a single point of contact		Complete locality events, in conjunction with local Members, in our 6 priority areas by June 2011.
Break the cycle of deprivation	Specific actions from breaking the cycle programme to be included in January	[*New programme will be put in place January*]	[*New milestones/targets will be included once the new programme is in place in January*]
Focus on prevention in social care	Focus on early intervention in adult and children's social care to reduce the number of people who need support, the amount of support they need or delaying when they need it	Ageing Successfully Strategy	Provide personal budgets for everyone eligible for ongoing social care, preferably as a direct payment, by April 2013

Priorities for Action	What actions we will take	Plans and strategies for managing delivery	How we will know we have been successful
	Focus on giving people choice in the way they lead their lives and how they secure the services they need to support them Increase the number of people with a personalised budget through which to arrange or purchase their own care and support		[*New targets around savings/reablement to be included*] [*Refreshed safeguarding targets to be included*]
Develop our safeguarding and protection services	Develop more multi-agency assessment across our safeguarding responsibilities Maintain our current focus on multidisciplinary child protection and safeguarding services Reconfigure management arrangements of the services to improve accountability and effectiveness	Oxfordshire Local Safeguarding Children's Board Business Plan Oxfordshire Children and Young Persons Trust Business Plan Children, Young Persons and Schools Business strategy	[Key *refreshed Children's Safeguarding Targets to be included here*] Ensure that XX% of children and young people report that they feel safe by [*date to be agreed*]
Respond to demographic change	Work with developers and district councils to increase availability of Extra Care Housing Increase availability and uptake of assistive technology in people's homes to reduce the need for support staff Develop Resource and Well Being Centres in Didcot and Wantage		Provide 330 new Extra Care Housing places by the end of 2013/14, bringing the total to 366 [*figure to be confirmed by end January*].

Priorities for Action	What actions we will take	Plans and strategies for managing delivery	How we will know we have been successful
	Focus on community initiatives and local decision-making about how best to support older people in their community Introduce a mobile centre designed specifically meet the needs of older people living in rural Oxfordshire. Prepare for transfer of responsibility for public health to local authorities in 2013		

Environment and Climate Change

Priorities for Action	What actions we will take	Plans and strategies for managing delivery	How we will know we have been successful
Increase energy efficiency and reduce emissions	Realise the financial benefits of reducing the council's emissions, thereby avoiding or reducing carbon tax. New delivery model for energy efficiency, including five year energy budget? Double the number of streetlights on part night lighting in areas that will not adversely impact on safety for the community or road users Explore income generating potential of installing equipment to produce renewable energy on council sites and buildings	Energy Strategy	Reduce energy usage by XX%, leading to savings of £Y by [*date to be agreed*] Convert 28,000 street lights to part-night lighting by March 2015 Installation of solar panels on 20 Council buildings by March 2012.
Improve waste management	Work with others to increase rates of recycling and reduce the amount of household waste sent to landfill Invest in new disposal facilities to convert energy to waste and minimise the environmental impact of disposal Reduce the number of waste and recycling centres that accept residual waste	Oxfordshire Joint Municipal Waste Management Strategy OWP Strategy Action Plan 2009-2012 Oxfordshire Waste Prevention Strategy	Increase the rate of household waste sent for re-use, recycling and composting to [*X%*] by March 2012 Reduce the residual waste per household to [*X kg*] by March 2012 Have new waste disposal facilities online by 2014
Protect the built and natural	Ensure Oxfordshire's resources are used as effectively as possible and minimise the impact of economic growth on the	Minerals and Waste Strategy Adaptation Action Plan	*Targets to be confirmed*

Priorities for Action	What actions we will take	Plans and strategies for managing delivery	How we will know we have been successful
environment	environment. Support the roll-out of Eco-Bicester as part of the eco-town development, to extend the benefits and positively influence behaviour change across the town Support the Destination Management Organisation in ensuring Oxfordshire remains a thriving and sustainable world-class destination for visitors, residents and local businesses. Implement an adaptation action plan to help reduce the cost of extreme weather events		

Further information

This Corporate Plan provides a high level summary of the strategic issues facing the council and the organisational responses planned for the medium term. It does not provide details of the ongoing service commitment across more than 100 activities for which the county council is responsible. For more information see the following documents and links that complement this Corporate Plan:

1. Information about Oxfordshire County Council

    www.oxfordshire.gov.uk/aboutyourcouncil

2. Summary of Supporting Strategies

    www.oxfordshire.gov.uk/improvingourperformance

3. Medium Term Financial Plan

    www.oxfordshire.gov.uk/links/public/financialplans

4. 'This is Oxfordshire', key facts about Oxfordshire

    www.oxfordshireobservatory.info/aboutoxfordshiredata