

**CABINET – 13 MARCH 2012****CORPORATE PLAN PERFORMANCE AND RISK MANAGEMENT  
REPORT FOR THE THIRD QUARTER 2011/12****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 October and December 2011. This report provides an update against all Corporate Plan priorities.

The County Council Management Team continue to monitor progress, in delivering our priorities together with progress toward achieving our Business Strategy priorities. Assurance has been given that necessary corrective actions are in place to improve performance.

**2. Key Issues**

Using the Corporate Plan as the foundation, the picture is of service performance that is broadly on track with notable concerns continuing around educational attainment and delays in adult social care.

**3. Performance against our Corporate Plan Targets**

Priorities for action	How we will measure our success	Q3 progress/performance
<b>Efficient Public Services</b>		
Deliver the business strategy	Deliver the Business Strategy including £119 million savings by 2015	Directorates continue to work hard to implement their Business Strategies. There is a firm focus on cost minimisation resulting in some revenue savings, particularly relating to vacant posts, being achieved early through careful service management. 94% of the £54.6m savings built into 2011/12 budgets are either achieved or on track to be achieved by year end.
	Complete 14 locality reviews by March 2012	Support for the locality areas continues, with the following achieved in Q3: <ul style="list-style-type: none"> <li>• Tenders awarded for Day Opportunities for Older</li> </ul>

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		People strategy <ul style="list-style-type: none"> <li>• Ongoing member engagement in locality areas in relation to a number of service areas</li> <li>• 6 community led plans supported</li> <li>• Evaluation of initial pilot asset led locality reviews underway to inform further work</li> </ul>
Provide community leadership	Big Society Framework	The success of the Big Society fund continued throughout Q3, with 20 bids received for wave 3 funding, and evaluation of proposals underway. Funding decisions will be made in February.
Develop our customer focus	Deliver actions set out in our Customer Service Strategy  Deliver actions set out in our Corporate ICT Strategy	Projected savings and service improvements resulting from the Customer Service Centre Programme and ICT strategy remain on track to be delivered within agreed timescales & in line with the customer services strategy.
Work closely with others to ensure Oxfordshire 2030 objectives are advanced	Agree new medium term partnership priorities and implement 2011/12 targets	Over Q3 the opportunity was taken to refresh priorities in response to feedback from the Oxfordshire partnership. These will be updated in Q4.
<b>World Class Economy</b>		
Develop the Oxfordshire Local Enterprise Partnership	Priorities for the partnership will be developed and implemented during 2011/12	The Executive Board has agreed a preferred way forward in terms of new governance and working arrangements. Proposals are now being discussed with key groups with which the Local Enterprise Partnership (LEP) works; with implementation of new arrangements expected in April 2012.
Improve skill levels	Reduce the number of	At the end of December 6.0%

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	<p>16-19 year olds not in education, employment or training (NEET) to 6%</p> <p>Ensure 35 apprenticeship start at OCC and 15 in our supply chain by April 2012</p>	<p>of young people (aged school years 12 - 14) are NEET. This is on target, and as expected there has been a consistent improvement since September's temporary rise in figures.</p> <p>On track to meet targets for April this year.</p>
Educational Attainment	Achieve top quartile for Key stage 2 – maths and English combined by 2014	<p>As was reported last quarter, summer 2011 results for Key Stage 2 fell below target.</p> <p>Educational attainment remains a high priority and work continues on the strategic plan for education, which aims to address the issue. In addition to this, a strategy for Oxfordshire's Reading Campaign is being developed. The campaign will look to transform reading standards in areas of the county with the poorest performance.</p>
	Achieve top quartile performance nationally for 5 GCSEs A*C (inc maths and English) by 2014	<p>As was reported last quarter, summer 2011 results for GCSEs were below target.</p> <p>Educational attainment remains a high priority and work continues on the strategic plan for education, which aims to address the issue.</p>
	Complete review of schools funding by March 2012	Review of Schools funding has been partially completed, including consultation with schools, but continued uncertainty with future national school funding developments

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		has resulted in limited changes being agreed to school funding formula for 2012-13. Further work is planned for 2012-13, including testing proposals with pathfinder partnership projects.
Infrastructure development	<p>Prepare an Infrastructure Plan by April 2012 (subject to agreement by relevant partners), and reflect investment priorities within the county council's Capital Programme and the investment programmes of national agencies</p> <p>Deliver the Corporate Asset Strategy targets (and implement the priority programmes from 2011/12 onwards)</p>	<p>Following consultation with key stakeholders including the Oxfordshire Local Enterprise Partnership, the Infrastructure Framework is on target to be reported to Cabinet in April, linkage with the Local Investment Plan to be considered by the SPIP in June.</p> <p>The asset rationalisation programme has commenced and is on track to exceed its savings target for 2011/12. Further rationalisation over the next three years to achieve target is focussed largely on the office estate. Locality reviews for Berinsfield, Blackbird Leys, Neithrop Banbury, Bicester and Didcot have been undertaken and opportunities for further rationalisation are likely to arise from this work through more efficient use of property by County Council services and closer working with partner organisations.</p>

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Tackle transportation priorities	<p>Implement priority programmes as set out in the Local Transport Plan 3</p> <p>Establish the Area Stewardship Maintenance Fund and its operating framework by July 2011</p>	<p>The current agreed programme is on track to be delivered. The single biggest maintenance scheme, Iffley Road resurfacing is running to programme and will be completed on time. £ 2.8M additional funding for highway maintenance will be delivered by the end of the financial year and the £3.5M winter damage funding has been delivered.</p> <p>Work remains on track. Localities are now submitting requests for pricing of works, with management arrangements around the fund in place.</p>
Broadband	Target for increasing access to high speed broadband by 2015 to be confirmed during 2011/12	Work on Oxfordshire's Digital Strategy continues; submission of working draft for central government review expected at the end of February 2012.
<b>Healthy and Thriving Communities</b>		
Supporting and developing the Big Society in Oxfordshire	<p>Agree and implement strategic framework by June 2011</p> <p>Establish Big Society Fund by April 2011</p>	<p>Achieved</p> <p>Achieved</p>
Closer to Communities	Build on locality events already held, in conjunction with local Members, in our six priority areas and develop proposals for remaining localities by June 2011.	Work continues in our six priority areas. Limited resources mean that our approach in other areas is of a lower priority and is not being progressed at this time.

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Break the cycle of deprivation	Continue to deliver the Family Intervention Programme and report on outcomes by March 2012	On track. The City of Oxford and Banbury are being targeted through the work of the Banbury, Littlemore and East Oxford hubs and outcomes being tracked. In the process of developing a robust performance management framework.
Focus on prevention in social care	<p>Agree and implement new 2011/12 targets building on Transforming Adult Social Care programme and Children and Young People's Plan Year 2 objectives</p> <p>Provide personal budgets for everyone receiving long-term care in their own home to arrange or purchase their own care and support by April 2012</p>	<p>Targets for Transforming Adult Social Care have been agreed and are being implemented. These are being monitored by the Local Involvement Network.</p> <p>Overall, good progress has been made against the Children and Young People's Plan. The only area of concern is teenage conceptions, however, recent statistics show the impact of the work in this area. Data to date indicates a continuing decrease. 2010 data due at the end of Feb 2012.</p> <p>Currently 49% of people eligible for personal budgets in the community are receiving them. Progress is being monitored through reports on a monthly basis.</p> <p>Latest published Department of Health statistics show that the proportion of council adult social care clients (all users) on personal budgets in Oxfordshire performs higher than the national and South East averages.</p> <p>The council is committed to transferring all relevant service</p>

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	<p>Significantly reduce the number of people awaiting onward care from a hospital setting to an average of 70 per week or fewer by March 2012</p>	<p>users across to personal budgets.</p> <p>As at the week ending 1/1/12 total delays were 170 delays for the week &amp; an average of 148 for the year to date.</p> <p>Addressing underperformance in in this area is of high importance. Within the Appropriate Care for Everyone (ACE) programme (a project looking to ensure we have the right care in the right place at the right time) the current providers (Oxford University Hospital, Oxford Health and the Council representing social care provision) are consulting on proposals which outline how they can work together to reduce delays.</p>
<p>Develop our safeguarding and protection services</p>	<p>Achieve top quartile performance in timeliness of our initial assessments for children compared to statistical and national average each year</p> <p>Improving both timely initial responses to adult safeguarding alerts, as well as the completion of cases.</p>	<p>Performance for initial assessments remains very strong across the county. At the end of Q3 performance remains very strong and within the top quartile. The next set of comparative data to show Oxfordshire's performance against statistical neighbours will be collected at year end.</p> <p>Response rates to safeguarding alerts remain above target. Completion times whilst below target continue to improve on last year and within the year.</p>

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Respond to demographic change	<p>Implementation of agreed targets and actions by March 2012</p> <p>Deliver local priorities for 2011/12, as agreed through HEARSAY user event in March 2011</p> <p>Increase the number of informal carers who are supported by the council with services or information to 18,600 carers (41% of the estimated carers) by April 2012 (revised in quarter 2 to 13,200 informal carers by the end of 2011/12)</p>	<p>Thame extra care housing to open one month early. Bicester and Banbury (Stanbridge) to open two months late (early Q1 2012/13).</p> <p>Plan remains on target overall. LINK updated on progress in January and are happy that priorities are on target.</p> <p>Target achieved - at the end of December, 13,662 carers are known and supported by the council.</p>
<b>Environment and Climate Change</b>		
Increase energy efficiency and reduce emissions	<p>Energy saving target for the council agreed by March 2012</p> <p>Convert 28,000 street lights to part-night lighting by March 2015 (specific in year targets against the programme to be determined)</p>	<p>Principles that will underpin the energy strategy are being developed. A programme for incorporating within future service &amp; resource planning process is being prepared.</p> <p>Due to proposed changes to energy tariffs the business case no longer provides sufficient benefits to justify the investment required. As a result this project is to be terminated.</p> <p>Alternative proposals to increase energy efficiency of the Street Lighting asset are being considered. Business cases are being prepared for potential areas for conversion to dimmed or LED lighting.</p>



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		These will be submitted between April/May 2012 and September 2012 and subject to approval, the works will be delivered by April 2013.
Waste management	<p>Complete Review of Joint Waste Management Strategy and development of new waste disposal targets by October 2011 (revised in year targets to be confirmed following the review)</p> <p>Have new waste disposal and recycling facilities operational by March 2015</p>	<p>Oxfordshire Waste Partnership began to consider proposed amendments to the current strategy in January. Current recycling and composting performance is very good. Further consideration of future targets is required before public consultation in Summer 2012 and then agreement in Autumn 2012.</p> <p>Work is now ongoing and the Energy from Waste facility is due to be operational by March 2015.</p>
Protect the Natural Environment	<p>Agree and begin implementing a new Minerals and Waste Framework by March 2012</p> <p>Begin the implementation of the climate change adaptation action plan by March 2012</p>	<p>Approximately 800 consultation responses received. All responses have been analysed to identify key issues raised; with additional work underway to address these. As a result, a revised date of 3 April has been set for the framework to go to Council.</p> <p>On track. Work is underway to develop an action plan for work from 2012 – 2015 and beyond.</p>

#### 4. Risk Management

Risk Registers have been compiled for Quarter 3 2011/12 and officers continue to manage high priority risks, in close consultation with the Audit Working Group with its role around risk management.

## **RECOMMENDATION**

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

Sue Scane – Assistant Chief Executive & Chief Finance Officer

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February 2012