

Public Document Pack

Meeting of the Cabinet

Tuesday, 25 January 2011 at 2.00 pm

County Hall, Oxford, OX1 1ND

ADDENDA

7. Draft Corporate Plan 2011/12 (Pages 1 - 8)

Annex B as referred to in the report is attached.

8. Service & Resource Planning Report for 2011/12 - 2015/16 (January 2011)
(Pages 9 - 14)

The following additional information is attached:

- Addenda by the Assistant Chief Executive & Chief Finance Officer
- Comments from the Strategy & Partnerships Scrutiny Committee including the comments of the Scrutiny Committees held on 20 December 2010.

Correction to Annex 3 in relation to the Environment & Economy Directorate:

Row 37 of the Highways and Transport sheet has been changed from:

Updated contribution to (+)/from(-) On & Off Street Parking reserve following re-introduction of charges above.

to:

Updated contribution to (+)/from (-) On & Off Street Parking Account following:

- a) re-introduction of street parking charges (£0.600m per annum)
 - b) re-introduction of charges at park and ride car parks (£1.000m per annum from 2012/13)
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11a. Oxfordshire Concessionary Fares Scheme

The following sentence was omitted from Paragraph 10 of the report

"The Vale Of White Horse District Council was opposed to passes not being accepted on dial-a-ride".

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Corporate Plan 2011/12 – 2015/16 - Targets for Delivery

Efficient Public Services

Priorities for Action	What actions we will take	Plans and strategies for managing delivery	How we will measure our success
Deliver the business strategy	<p>Deliver service changes in order to meeting budget targets for 2011/12</p> <p>Build on our work so far to change our organisational structures and the way we work</p> <p>Undertake locality reviews to assess the impact of savings proposals and decisions on communities</p>	<p>Oxfordshire County Council Business Strategy 2010-2015</p> <p>Directorate Business Strategies</p>	<p>Deliver the Business Strategy including £119 million savings by 2015 (and revised savings targets for interim years once agreed)</p> <p>Complete 14 locality reviews by March 2012</p>
Provide community leadership	<p>Ensure members and managers work together, as well as with local organisations and individuals, to explore different ways to deliver services that meet community needs</p>	<p>Big Society Framework</p>	<p>See Big Society actions under Healthy and Thriving Communities (page XX)</p>
Develop our customer focus	<p>Accelerate implementation of the Customer Service Centre programme to realise savings and efficiencies.</p> <p>Implement our strategy to deliver excellent customer service by putting our customers at the heart of everything we do</p> <p>Implement our strategy to use information</p>	<p>Customer Service Centre Programme</p> <p>Customer Service Strategy 2010-2013</p> <p>Corporate ICT Strategy</p>	<p>Achieve £689,000 savings from the Customer Service Centre Programme by April 2015</p> <p>Deliver our Customer Service Strategy.</p> <p>Deliver our Corporate ICT</p>

Priorities for Action	What actions we will take	Plans and strategies for managing delivery	How we will measure our success
	and communication technology to improve customer service, business efficiency and drive down service costs		Strategy
Work closely with others to ensure Oxfordshire 2030 objectives are advanced	Identify new medium term priorities requiring partner collaboration	Oxfordshire 2030	Agree new medium term partnership priorities and implement 2011/12 targets

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
Develop the Oxfordshire City-Region Enterprise Partnership	Support the development of the Local Enterprise Partnership so that it provides strategic leadership on realising the economic potential of Oxfordshire	Directorate Business Strategy	
Improve skill levels	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	Reduce the number of 16-18 year olds not in education, employment or training by 6% across the County by March 2012. Ensure 35 apprenticeship starts at OCC and 15 apprenticeship starts in our supply chain by April

Priorities for Action	What actions we will take	Plans and strategies for managing delivery	How we will know we have been successful
	Work with local businesses and education providers to link adult skills provision to the needs of the local economy, including links to skills training for veterans leaving the forces	Enterprise Partnership Bid [Skills strategy?]	2012
Support children & young people	<p>Work closely with schools to deliver the 'Class of 2011' project to further improve educational attainment against revised national standards</p> <p>Manage our relationship with schools in response to shifts in national policy, and review the way local schools are funded</p>	<p>Oxfordshire Children and Young People's Plan 2010-2013</p> <p>OCYPP 2010-2013 Delivery Plan [2011/12 delivery plan available Jan 2011]</p> <p>Joint Strategic Needs Analysis</p>	<p>Achieve top quartile performance for Key Stage 2 (Level 4 English and mathematics combined or new floor standards) by 2014. Reported annually</p> <p>Achieve top quartile performance nationally for 5 GCSEs A*-C (including English and Maths) by 2014. Reported annually</p> <p>Complete review of schools funding by March 2012 and implement for financial year 2012/13</p>
Infrastructure development	<p>Identify the investment in infrastructure and services required to support sustainable economic growth</p> <p>Identify and exploit new funding mechanisms for investment in infrastructure and services, working in partnership with</p>	<p>Infrastructure Plan for Oxfordshire</p> <p>Capital Programme</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

Priorities for Action	What actions we will take	Plans and strategies for managing delivery	How we will know we have been successful
	other public sector organisations		
Tackle transportation priorities	Ensure that our transport strategy supports the needs of the local economy Develop an Area Stewardship Maintenance Fund to enable communities to help us address local priorities	Local Transport Plan 3	Implement priority programmes as set out in the Local Transport Plan 3 (to be approved by the Cabinet in March 2011) Establish the Area Stewardship Maintenance Fund and its operating framework by July 2011 (to be confirmed)
Broadband	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]	<i>Target for increasing access to high speed broadband by 2015 to be confirmed during 2011/12.</i>

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
Supporting and developing the Big Society in Oxfordshire	Develop our Big Society 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	Big Society Framework	Agree and implement strategic framework by June 2011 Establish Big Society Fund by April 2011
Closer to Communities	Engage with key local organisations in developing a shared approach to local issues and priorities in all 14 localities	Closer to Communities Strategy	Hold locality events, in conjunction with local Members, in our 6 priority areas and

Priorities for Action	What actions we will take	Plans and strategies for managing delivery	How we will know we have been successful
			develop proposals for remaining localities by June 2011.
Break the cycle of deprivation	Improve outcomes for families with multiple problems in the most deprived wards in the City of Oxford and Banbury	Addressing Intergenerational worklessness	<p>Continue to deliver the Family Intervention Programme and report on outcomes by March 2012</p> <p>Reduce costs by at least 50% to society of families with multiple problems through Family Intervention Programme using social return on investment calculator</p>
Focus on prevention in social care	<p>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</p> <p>Focus on giving people choice in the way they lead their lives and how they secure the services they need to support them</p> <p>Provide sufficient care arrangements to transfer patients from hospital as soon as they are well enough</p>	Ageing Successfully Strategy	<p>Agree new medium term priorities and implement 2011/12 targets</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 2013</p> <p>Significantly reduce the number of people awaiting onward care from a hospital setting to an average of 70 per week or fewer by March 2012</p>

Priorities for Action	What actions we will take	Plans and strategies for managing delivery	How we will know we have been successful
Develop our safeguarding and protection services	<p>Ensure timely initial social care assessments of children and young people</p> <p>Raise public and professional awareness of adult safeguarding</p>	<p>Oxfordshire Local Safeguarding Children's Board Business Plan</p> <p>Oxfordshire Children and Young Persons Trust Business Plan</p> <p>Children, Young Persons and Schools Business strategy</p> <p>Adult Safeguarding Plan</p>	<p>Achieve top quartile performance in initial assessments compared to statistical and national average annually.</p> <p>Increase number of alerts raised by agencies other than Adult Social Care by 10% by March 2012</p>
Respond to demographic change	<p>Provide resources to respond to increased demand for services, including the availability and uptake of Extra Care Housing and assistive technology in people's homes</p> <p>Focus on community initiatives and local decision-making about how best to support older people in their community</p> <p>Prepare for transfer of responsibility for public health to local authorities in 2013</p>		<p>Implementation of agreed targets and actions by March 2012</p> <p><i>Target and timescale to be agreed</i></p> <p>Staff and functions transferred by April 2013</p>

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	<p>Realise the financial benefits of reducing the council's energy consumption</p> <p>Double the number of streetlights on part night lighting in areas that will not adversely impact on safety for the community or road users</p> <p>Explore income generating potential of installing equipment to produce renewable energy on council sites and buildings</p>	E&E Business Strategy	<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>
Waste management	<p>Work with others to increase rates of recycling and reduce the amount of household waste sent to landfill</p> <p>Invest in a new facility to treat residual waste and continue to invest in the network of household waste recycling centres</p>	<p>Oxfordshire Joint Municipal Waste Management Strategy</p> <p>Directorate Business Strategy</p>	<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>
Protect the Natural Environment	<p>Ensure Oxfordshire's natural resources are managed effectively</p> <p>Develop our resilience to extreme weather events</p>	<p>Minerals and Waste Local Development Framework</p> <p>Climate Change Adaptation Action Plan</p>	<p>Begin implementation of new Minerals and Waste Framework by XX</p> <p>Begin the Implementation of the climate change adaptation action plan by March 2012</p>

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

CABINET – 25 JANUARY 2011

SERVICE AND RESOURCE PLANNING 2011/12 – 2015/16

ADDENDA

by Assistant Chief Executive & Chief Finance Officer

Introduction

1. Further information relevant to the revenue budget for 2011/12 has become available since the report to Cabinet on 25 January 2011 was circulated. This paper sets out that information.

Tax Base

2. Formal confirmation has now been received from all five District Councils in relation to their agreed taxbases for 2011/12. The final taxbase figure is 243,325.7 as set out in the report to Cabinet on 25 January 2011. This final position represents a 0.53% increase from 2010/11. There is no change in funding available to the Council compared to the main report.

Collection Fund

3. The main report set out that the County Council's share of income from the District Councils' collection fund surpluses and shortfalls was estimated to be £3.0m based on provisional information and that this would be available on a one-off basis in 2011/12. The County Council's final share of the collection fund surpluses has now been confirmed by each District Council and is £3.8m. This represents an increase of £0.8m compared to the main report.

Summary

4. Based on the information which has been confirmed in this addenda, the total funding available to the Council in 2011/12 (the budget requirement) is estimated to be £408.3m. This is an increase of £0.8m from £407.5m set out in the main report. The total funding available for the Council in 2011/12 is still not finalised and will not be until the Final Local Government Finance Settlement is announced. This is expected to be in late January or early February.
5. The information contained in this report represents a change to the proposed budget for 2011/12. The main report includes a recommendation (e) to delegate authority to the Leader of the Council, following consultation with the Chief Finance Officer, to make appropriate changes to the proposed budget. The recommendation, if approved, therefore provides a process to deal with this change.

Sue Scane
Assistant Chief Executive & Chief Finance Officer
19 January 2011

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Service and Resource Planning

Comments from Strategy & Partnerships Scrutiny Committee on behalf of Scrutiny Committees

The Strategy and Partnerships Scrutiny Committee met on 13 January 2011 to consider the comments made by scrutiny committees on the budget proposals at their meetings on 20 December 2010. The committee wishes to forward the comments of the individual committees along with their own set out here for consideration by Cabinet in making budget decisions.

Growth and Infrastructure

- Emphasised preference that any additional available capital funding should be used for Highways maintenance
- Wish to remind cabinet of the Bus Champion, Cllr Lilly
- Support for reintroduction of charges at park and ride sites and explore opportunities for retail at these sites
- S106 developer contributions wish to make best use of new arrangements when these are announced by government

Safer and Stronger Communities

- Noted that support in the scrutiny committee for the proposals was broad but not unanimous
- Importance of the mobile library service was emphasised

Adult Services

- Budget pressures from delayed transfers of care were noted as a concern

Children's Services

- The importance of encouraging registration of eligibility for the pupil premium was emphasised to maximise funding to schools.
- The importance and success of the youth offending service that will be part of the Early Intervention Service was raised.

Strategy and Partnerships

- Property – the committee wished to emphasise the potential interest of parish and town councils to take over property.

Comments made by scrutiny committees on 20 December

Growth & Infrastructure Scrutiny Committee
The Committee supported in principle the Park and Ride charging proposals, and recommend that that any parking charge system introduced is easy to implement and understand but also spreads charges fairly across user groups, in particular bearing in mind those who Park and cycle and those who park and do not go into the City.
There is a need to ensure we are achieving maximum savings from

contractual arrangements with Partners
It is important that we realise opportunities to explore retail opportunities at Park and Ride sites for future income generation
Any changes to levels of bus subsidy need to be very carefully considered, particularly taking into account subsidies needed for new bus routes
It was agreed that any energy saving proposals need to have sound business cases sitting behind them.
The impact of changes to waste recycling centres on present and likely future communities need to be carefully considered.
Opportunities for working with partners on some Council services should be explored for future budget proposals
The committee was in general agreement that any additional Capital funding should be used for Highways Maintenance
Safer & Stronger Communities Scrutiny Committee
There was overall support for the proposals put forward – locality and partnership working were seen as key to the future provision of services covered by this committee’s remit
Discussion took place to reassure the future capability of the fire service
The potential of further and future partnership working arrangements were seen as critical in terms of Trading Standards and Safer Communities.
Noted concerns over the library proposals in terms of the continued free provision of internet services, rotation of books and loss of staff with professional library skills
Adult Services Scrutiny Committee
The proposals set out in this business strategy are acceptable to this committee Vote carried with 6 in agreement (2 disagreed, and 1 abstained).
The chairman summarised the key policy areas as <ul style="list-style-type: none"> • An emphasis on finding alternatives to residential care for older people • with a focus on providing domiciliary care, with a greater reliance on extra • care housing. • The introduction of all who qualify to self directed support, with efficiency • savings implemented using the resource allocation system. • Moving to the voluntary and community provision of transport for those • who use day services or choose alternative day opportunities with a • personal budget. • Community development team reducing and a refocus on supporting • community based services such as the currently funded Good Neighbour • Scheme • Reduction in funding for Supporting People services of 5% per annum • Moving from internally provided support to agency or self purchased • domiciliary care. • Limits on contract inflation allowances

<ul style="list-style-type: none"> • Redesign of services for those with mental health needs • Review the Contract with the Oxfordshire Care Partnership
There were no comments on the capital proposals set out in the strategy.
Children’s Services Scrutiny Committee
The Committee considered the savings proposals line by line and agreed (by 10 votes to 3) to support in principle the proposals for CYP&F. They also supported the proposal for the Music Service.
In giving their support, members stated that they would wish to be briefed regularly on the roll out of the Early Intervention Centres
Further, members would wish to be part of any review that would consider charging families for respite care for disabled children. Members expressed a hope that this could be avoided if possible
The committee would wish to monitor closely proposals for changes to the funding of the Equality and Diversity Achievement Service (EDAS) and to be given an opportunity to scrutinise the business plan for Outdoor Centres at some time in spring 2011
Strategy & Partnership Scrutiny Committee
Proposals supported (by 8 votes in favour and 1 against)
Overall the proposals were supported. It was noted that the areas discussed largely represent staffing restructures to reflect the changing shape and size of the organisation in the coming years.
The proposal to explore opportunities to ‘sell’ services such as internal audit to others organisations was supported
It was noted that the consultation on terms and conditions reflects staff suggestions and is proceeding positively with unions.

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