

Corporate Improvement Plan & Value For Money Programme (VFM) 2010/2011 April 2010 - March 2011			
	Quarter Three	Quarter Four	Comment
Corporate Improvement Plan			
Reducing Fear of Crime and Anti social Behaviour improvement plan project	A	A	Funding confirmed for next year which will enable priorities to be met. Still awaiting Coalition Policy Guidance, particularly with regard to the revised tool kit of powers to tackle Anti-Social Behaviour.
Deprivation (including health inequalities) plan project	G	G	Good progress on multi agency actions. Further communications activity being developed. Concern regarding the impact of and change resulting from reduced future public sector resources. New children, young people and families hub proposed for Banbury to focus resources on those most in need.
Changing needs of an ageing population plan project	G	G	40 units of Extra Care housing were completed at Orchard Fields in Banbury in March 2011. The Project Group for 70 units of Extra Care housing planned for Stanbridge Hall Banbury has been set up. Completion is expected in March 2012.
Cohesive Communities plan project	R	R	Project not completed due to change of scope in year. Cohesion issues will be integrated into the new community development strategy which is to be developed during 2011/12 and forms part of the 2011/12 corporate improvement plan.
Use of Natural Resources plan project	G	G	Report on progress due at Executive in May
Value for Money Review Programme	G	G	Programme has progressed largely as planned with eight reviews completing within the financial year and two to complete (Tourism and Economic Development) within Q1 of 2011/12. The programme has exceeded savings targets set as part of the corporate £0.8m savings promise
Strategic Management of Assets plan project	G	G	The Asset Management Plan has been updated. Task completed.
Improve Data Quality plan project	G	G	Audits completed. Minor issues identified and actioned, audits reviewed by the Accounts, Audit and Risk Committee. DQ audits continue to form part of the audit programme for 2011/12.
Customer Intelligence to Drive Improvement plan project	G	G	Successfully reported to Executive and now the basis of a new Corporate Improvement Plan project in 2011/12
Flexibility in response to recession & LA Grant decisions project	G	G	Work on 12/13 budget has begun to consider grant reductions and economic conditions
Promote Equality and Diversity plan project	G	G	Project completed. Equality Impact Assessment programme is underway. Good progress on Equalities Plan.
Improving Services for Young People plan project	G	G	Continuing to progress through partnerships with Oxfordshire County Council and other local groups.

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Value for Money Review Programme			
Housing VFM review	G	G	Update VFM review completed and reported to Executive as scheduled. A further £100k efficiency savings were identified as part of the review
Corporate and Democratic Core VFM review	G	G	The review comprised three elements (Democratic Services, Corporate Strategy & Performance and Treasury Management) and reported to Executive in December 2010. It identified a combined total of £223,023 in savings
Culture and Heritage VFM review	G	G	The review reported in January 2011 and identified £183,130 in efficiency savings against a target of £134,000
Customer services VFM review	A	G	The review reported in March 2011 and set a two-year savings target of £257,462 for the service
Economic Development and Tourism VFM review	G	G	Review is progressing well and expected to report in Q1 of 2011/12
Planning Policy VFM review	G	G	The update review reported in November 2010 and identified means to offset the reduction of income through the loss of the Planning and Housing Delivery Grant of £167,000
Support Services Recharges VFM review	A	G	Full review of support services not required due to previous individual VFM reviews. Further consideration required as part of MTFs
Urban and Rural VFM review	G	G	The review reported in December 2010 and identified potential savings totalling £744,584 (made up of savings £616,750 and budget reductions £127,834) against a target of £730,096. However, not all of these have been realised through implementation.
Development Control & Major Developments Review	G	G	Government Guidance expected 4 April 2011
Recreation & Sport VFM Review	G	G	The review reported in December 2010 and identified savings of 208,894 against a target of £175,000

Number Green and Amber
Percentage

21
95.45%

Status

Amber