

Division(s): All

CABINET – 22 JANUARY 2019

DRAFT CORPORATE PLAN 2019-2022

Report by Chief Executive

Recommendation

1. **The Cabinet is RECOMMENDED to:**
 - (a) **note the Draft Corporate Plan 2019- 2022;**
 - (b) **RECOMMEND that the Draft Corporate Plan be agreed by Council;**
 - (c) **Delegate authority for final additions and changes to be agreed by the Leader and the Chief Executive on behalf of Cabinet.**

Executive Summary

2. The Corporate Plan 2018-2021 has been reviewed and updated to ensure it continues to accurately reflect the Council's future direction, strategic priorities, and key outcomes and indicators by which progress can be measured and reported. An amended version is attached to cover the period 2019-2022.
3. A summary of the changes from the previous version of the plan is attached as appendix 1. An amended version of the Corporate Plan to cover the period 2019-2022 is attached as appendix 2.
4. This has been a light touch review, given the most recent version of the Corporate Plan was agreed by full Council on the 5th of July 2018. The plan has been amended to reflect key areas of focus to achieve each of the council's priorities throughout 2019-20, and has been updated with any changes to key facts within the document. The exception to this is the finance information, which will be updated as it becomes available and in time for agreement by Council in February.
5. Cabinet is asked to consider these changes prior to presentation to Council for agreement on 12th February 2019.

Introduction

6. The Corporate Plan is a key document for the council to set out our future strategic direction and how this will be achieved. The Corporate Plan 2018-2021 set out the County Council's overarching strategy for that period. This document was considered and agreed by full Council on the 5th of July 2018.
7. With the Plan recently agreed, a light touch review and update has been undertaken throughout November and December to ensure we have a

document which accurately reflects our priorities and where we will be focusing our efforts throughout 2019/20 and beyond.

8. This paper provides the background to the draft Corporate Plan 2019-2022, which is provided in Annex A, and recommends that members consider the plan ahead of its presentation for agreement by Council in February.

Background

9. The Corporate Plan 2018-2022 set out the council's vision and priorities and drew together our vision, values, challenges we face and the key areas of focus for the current year. To ensure our Corporate Plan accurately reflects our priorities and key areas of focus for the coming financial year and beyond, we have done a light-tough update to the original plan to produce a Corporate Plan covering the period 2019-2022.
10. The intended audience for the Plan is Councillors, staff, partners, inspectors and residents with a specific interest. The content of the plan forms the basis of internal and external communications, highlighting how the work of the council contributes to achieving our vision of Thriving Communities for Everyone in Oxfordshire.
11. It is intended to be a predominantly web-based document, linking to more detailed information about specific elements in the Plan. However, a number of hard copies will also be produced and distributed across the county, for example in libraries.

Updated Plan

12. A summary of the changes made from the previous Corporate plan is attached as Annex A to this report.
13. The draft Plan attached in Annex B has been amended to reflect key areas of focus to achieve each of the council's priorities throughout 2019-20, and has been updated with any changes to key facts within the document. The exception to this is the finance information, which will be updated as it becomes available and in time for agreement by Council in February.
14. The document attached in Annex B continues the same design as the preceding Plan and the existing 'Thriving Communities' branding. Such branding has been used in the publication of the prospectus, Council Tax leaflet and promotional posters.
15. The draft Corporate Plan 2019-2022 contains the priority outcomes and indicators which we use to monitor progress against the Plan. The outcomes and indicators included in the Plan represent the strategic levels of the Outcomes Framework, by which progress towards the Plan's priorities is assessed and reported on to show how we will know we are making a difference.

16. These are supported by a range of performance measures and targets that are combined to demonstrate overall progress towards the indicators in the plan.
17. The Outcomes Framework, agreed by officers and members in 2018-19, is currently under review to ensure that it continues to reflect our vision and priorities, and accurately demonstrates progress towards achieving them.
18. A cross-party Councillor Working Group was established in April 2018 which met a number of times and steered the development of the original Plan. This Group have also been engaged in this review and update.

Next steps

19. The draft Corporate Plan 2019-2021 will be considered at the same time as budget proposals throughout the scrutiny and decision-making process. This is to allow budget and priorities to be considered in tandem, and will include presentation to Council for agreement on 12th February as part of the budget papers.
20. Regular business management reports will focus on progress towards the outcomes and indicators in the Outcomes Framework, with details drawn out from the measures where this aids understanding of performance. It is intended that both Cabinet and Performance Scrutiny Committee will continue to use the regular reports as at present.

Financial and Staff Implications

21. There are no direct financial or staffing impacts that have been identified as part of this Plan. Actions required to deliver the Plan have been identified to be in line with the staffing and budget available, as determined through the service and resource planning process.

Equalities Implications

22. The Plan seeks to ensure that all residents are given equal opportunity, and looks to address inequalities where they exist. Where any of the actions involve changes to service or service delivery, they are considered as part of the specific proposals (e.g. through Service and Community Impact Assessments).

YVONNE REES

Chief Executive

Contact Officer: Ben Threadgold, Policy & Performance Service Manager
January 2019

Annex A - Changes to the Corporate Plan from 2018-21 version

Page no of Corporate Plan 2018-22	Section	Change for Corporate Plan 2019-22
Title	Title	Name change to reflect dates the Plan covers: 'Corporate Plan 2019-22'
i	Foreword	Foreword to be revised to reflect recent changes since the Corporate Plan was agreed by Council in July 2018
P2	Our natural environment	Updated figure for numbers of Sites of Special Scientific Interest (from over 100) to 111
P3	Our community	Updated figures for: <ul style="list-style-type: none"> - Residents and numbers in rural areas (from 678,000 and 219,000) to 683,000 and 225,600 - Increased population estimated (from 864,200) to 874,400
P4	Our economy	Updated figure for numbers of businesses with fibre broadband (from 95%) to 96%
P6	About Oxfordshire	First bullet: Budget figure needs updating when available
P11	Challenges we face	Updated figure: <ul style="list-style-type: none"> - From number of people aged 80+ will increase by 92% by 2030, to number of people aged 85+ will increase by 55% by 2031.
P13/14	Financial overview	All finance information is correct for 2018/19 but will be updated with the latest figures and information, once available and agreed by Council.
P15/16	Summary of our strategic direction	Section on design principles for transformation removed as not considered the best way to communicate the council's approach to transformation to residents, staff and partners.
P19	Delivering our vision: we listen to residents. How will we get there?	Change to wording: Keep delivering on. Additional bullet point: <ul style="list-style-type: none"> - Working with partners to maximise the value of public sector estate and access to services (including a Buildings Asset Management Plan for the Fire Service).

Page no of Corporate Plan 2018-22	Section	Change for Corporate Plan 2019-22
		<p>Change to wording: Focus attention on:</p> <ul style="list-style-type: none"> - Transforming the way the council delivers services to ensure the best outcomes and best value for money for residents. - Improving the way we respond to community priorities by reviewing how we organise councillor-led Locality Meetings. - Developing and implementing a Council-wide approach to engagement and consultation - Improving equality of opportunity and good relations between people and communities. As part of this we are identifying where we need to have a greater understanding of issues that we can address through our Equalities Policy. - Developing a digital newsroom to modernise and improve how we engage with the public, media, and key stakeholders. - Working with partners to plan and tackle our workforce challenges. - Exploring all opportunities for us to hear the views of seldom heard groups within our community. - Looking for opportunities to design, purchase and deliver adult social care in partnership with those it serves. - Improving management of Fire and Rescue resources by aligning fire protection with services in Thames Valley, delivering collaborative procurement and reviewing crewing models (shift patterns). - Strengthening our focus on commercial negotiation to reduce the cost of providing adult social care services. - Working in partnership to improve outcomes for residents, including with public, private and voluntary sector partners.
P23	Delivering our vision: we help people live safe and healthy lives. How will we	<p>Change to wording: Keep delivering on. Additional bullet point:</p> <ul style="list-style-type: none"> - Commissioning employment services to help adults gain employment and training places.

Page no of Corporate Plan 2018-22	Section	Change for Corporate Plan 2019-22
	get there?	<p>Change to wording: Focus attention on:</p> <ul style="list-style-type: none"> - Ensuring our services work together to provide better support for people at key points of change; such as transition from children's to adults' services or leaving hospital to return home. - Implementing a joined-up approach to Active & Healthy Travel planning, including finalising the Council's Local Cycling and Walking Investment Plan and implementation strategy. - Extending the 'Oxfordshire Together' initiative that works to give local parishes and voluntary organisations greater control over services, with a specific focus on highways monitoring. Supporting communities to have greater access to vacant public buildings for community activities. - Supporting a new approach to planning health and care needs which will focus on keeping people healthier for longer and on the needs of specific populations. - Recommissioning and implementing new services for; Sexual Health, Community based Adult alcohol and drug services and Dental Epidemiology and Oral Health Promotion Service - Introducing a new fire station into Carterton where it has been identified that different emergency response model is needed. - Carrying out projects to improve Road Safety, including use of an additional 'Bikeability grant funding of £84.5k to improve cycle safety' and exploring options for countywide safeguarding training for taxi drivers. - Carrying out projects to improve safety in the home by learning from our experiences and expanding the on-line self-help information available for residents. - Creating a partnership to tackle problems in the private rental sector in Oxfordshire.
P26	Delivering our vision: we provide services which enhance quality of life and protect	<p>Change to wording:</p> <ul style="list-style-type: none"> - Over 57% of waste is recycled in Oxfordshire. We are the highest performing local authority area in England for recycling and waste management.

Page no of Corporate Plan 2018-22	Section	Change for Corporate Plan 2019-22
	the local environment. Where are we now?	
P27	Delivering our vision: we provide services which enhance quality of life. How will we get there?	<p>Change to wording: Keep delivering on.</p> <ul style="list-style-type: none"> - Providing library, cultural, museum and music services. - Working closely across the council and with partners to plan healthier places to live and work including input to the healthy towns projects in Oxfordshire. - Keeping our roads and public highways safe through effective planned and reactive highways maintenance. - Supporting and protecting the local environment (for example work on Areas of Outstanding Natural Beauty, air quality and flood alleviation). - Reducing the County Councils carbon footprint. - Ensuring waste is disposed of in the best way possible. <p>Change to wording: Focus attention on:</p> <ul style="list-style-type: none"> - Delivering an additional £10 million programme of highway maintenance. - Delivering a streetlighting investment project- to switch to LED's to avoid costs of £87m in electricity in future. - Seeking funding and investing in new infrastructure. - Delivery of a new Parking Management Strategy. - Delivering against our Energy Strategy to reduce the energy we use, reduce carbon emissions and energy costs. - Developing environmental policies and evidence bases for the Joint Strategic Spatial Plan, including a low carbon and a Natural Capital Investment Plan. - How our natural environment can provide benefits to Oxfordshire residents (e.g. link the environment with public health and wellbeing). - Redesigning and implementing a new 'Traffic Centre' to improve traffic management and flow. - Changing the county council's vehicle fleet over to a clean alternative fuel source (e.g. electric

Page no of Corporate Plan 2018-22	Section	Change for Corporate Plan 2019-22
		vehicles) - Delivering an online sustainability action plan in support of an 'Oxfordshire One Planet Living Action Plan'.
P31	Delivering our vision: we strive to give every child a good start in life. How will we get there?	Change to wording: Keep delivering on. - Amended bullet: With a focus on helping families as early as possible; providing Children's Social Care services, including Child Protection, looked after children, adoption and fostering. - New bullet: Delivering programmes to keep young people safe. For example; pedestrian and cycle safety. Change to wording: Focus attention on: - Reviewing all of our children's social care to provide a better journey for children through services. - Extending Stay, Play & Learn sessions to Summertown, Charlbury, Witney, Banbury, Cowley, Sonning Common & Oxfordshire County Library. - Reviewing and planning education services for those with high-needs and for those with attendance and exclusion issues. - Implement the new School Health and College Health Nursing Service from 1st April 2019. - Responding to the Children and Adolescent Mental Health Services (CAMHS) Green Paper bid to develop new Mental Health Support Teams in schools. - Working with key groups and families in specific areas (called Community Impact Zones) to provide help and support where they most need it.
P32	Delivering our vision: we strive to give every child a good start in life. How will	Change to wording: Children are given a good start in life: - Additional bullet point: Sufficiency of early years places Change to wording: Children are able to achieve their potential: - Percentage of children with a place at their first preference school - Percentage of children at good schools and settings

Page no of Corporate Plan 2018-22	Section	Change for Corporate Plan 2019-22
	we know we are making a difference?	<ul style="list-style-type: none"> - Numbers of children missing education - Outcomes of educational attainment and progress - The needs of young people with special educational needs and disabilities (SEND) are met
P35	Delivering our vision: we enable older and disabled people to live independently. How will we get there?	<p>Change to wording: Keep delivering on.</p> <ul style="list-style-type: none"> - Adult Social Care Services. This includes commissioning and providing services which keep adults safe and provide the support and care our residents need for independent living. - Campaigns to keep older people healthy, active and well. This includes carrying out safe and well visits to ensure risks and hazards are identified and addressed within the home. - Ensuring the quality and sustainability of care providers. - Working with partners to improve people's experience of health and social care services. - Delivering services within people's homes where they need them. - Supporting people to access travel and transport to enable them to live independently. <p>Change to wording: Focus attention on:</p> <ul style="list-style-type: none"> - Working with all our health and care partners to drive improvements for residents and tackle shared issues (such as workforce). - Continue to explore and pilot innovative new ways to support older people to live at home, including the use of technology. - Identifying and developing opportunities for Libraries to play more central role in communities as community and public service hubs.
P39	Delivering our vision: we support a thriving economy. How will we get there?	<p>Change to wording: Keep delivering on.</p> <ul style="list-style-type: none"> - Additional bullet: Providing input and response to national/regional infrastructure programmes. This includes the East West Rail and Oxford to Cambridge Expressway projects. <p>Change to wording: Focus attention on:</p> <ul style="list-style-type: none"> - Joining forces with partners on the Growth Board to deliver key infrastructure through Growth Deal funding and bids to other funding sources (for example Housing Infrastructure Fund).

Page no of Corporate Plan 2018-22	Section	Change for Corporate Plan 2019-22
		<ul style="list-style-type: none"> - Understanding the challenges and opportunities arising for Oxfordshire economy and local public services from the Brexit withdrawal agreement and negotiations towards the future relationship between the UK and the EU. - Working with District Councils and other partners to develop Oxfordshire's new Joint Statutory Spatial Plan (JSSP) - Supporting District Councils and registered housing providers to deliver additional affordable housing. - Providing the lead input for the Council into the Local Enterprise Partnership's (LEP) Local Industrial Strategy. - Creating a five-year capital Investment Programme for highways. - Working with partners to implement 'Connecting Oxfordshire', which will introduce enhancements to road capacity on strategic roads that suffer from congestion. - Developing a council Innovation Strategy and bidding for innovation funding pots where they align with our priorities. - Developing our approach to enhanced Digital Connectivity by establishing an Oxfordshire Digital Strategy and a broader digital programme.
P42	Oxfordshire Key Outcomes: We Strive to give every child a good start in life and protect everyone from neglect	<p>Change to wording: Children are given a good start in life:</p> <ul style="list-style-type: none"> - Additional bullet point: Sufficiency of early years places <p>Change to wording: Children are able to achieve their potential:</p> <ul style="list-style-type: none"> - Percentage of children with a place at their first preference school - Percentage of children at good schools and settings - Numbers of children missing education - Levels of educational attainment and progress - The needs of young people with special educational needs and disabilities (SEND) are met