

## **Divisions Affected – All**

### **Performance & Corporate Services Overview and Scrutiny Committee**

**28 April 2023**

### **Outcomes Framework 2023/2024**

#### **Report by the Corporate Director for Customers, Organisational Development and Resources**

### **RECOMMENDATION**

1. The Performance & Corporate Services Overview and Scrutiny Committee is invited to consider and comment on:
  - The Outcomes Framework for 2023/24.

### **Executive Summary**

2. This report sets out the updated outcomes framework supporting the performance reporting against the delivery of the strategic plan 2023 – 2025 priorities up. It provides the opportunity for the Performance and Corporate Services Overview and Scrutiny Committee to consider and comment.
3. The following annexes are attached to this report:
  - Annex 1 – Outcomes Framework 2023 - 2024

### **Background**

4. The refreshed Strategic Plan 2023-2025 sets out the council's vision to lead positive change by working in partnership to make Oxfordshire a greener, fairer and healthier county. To do that the council will:
  1. Put action to address the climate emergency at the heart of our work.
  2. Tackle inequalities in Oxfordshire.
  3. Prioritise the health and wellbeing of residents.
  4. Support carers and the social care system.
  5. Invest in an inclusive, integrated and sustainable transport network.
  6. Preserve and improve access to nature and green spaces.
  7. Create opportunities for children and young people to reach their full potential.
  8. Play our part in a vibrant and participatory local democracy.

9. Work with local businesses and partners for environmental, economic and social benefit.
5. The tenth priority, Running the Business covers the customer contact centre and financial measures.
6. In addition to the Outcomes Framework, the budget and Medium Term Financial Strategy (MTFS) support the strategic plan and are reviewed and updated on an annual basis, along with the strategic plan, through the budget & business planning process.

## **Introduction**

7. The Outcomes Framework is a suite of high level key performance indicators and progress measures supporting delivery reporting against the overarching strategic priorities and objectives of the current strategic plan.
8. This suite of performance indicators and measures contained within the outcomes framework is fluid, services may add and or remove measures throughout the year with supporting narrative to explain any changes.
9. Targets and tolerances for 2023-2024 will be confirmed post the final outturn position of the current 2022-2023 performance measures and will be included as part of the Business Management and Monitoring reporting cycle.
10. Services will continue to review throughout the year outcome focussed measures, service level, team level and individual key performance indicators/objectives.
11. There is a further suite of operational service, team, individual sets of performance measures enabling the golden thread of good performance management in reporting progress, alerting areas of concern and associate actions plans. These are reported locally within the service area to aide early identification of areas of concern, risks associated with the achievement of any of the strategic priorities.

## **Strategic Plan and Outcomes Framework**

12. The council's Strategic Plan and outcomes framework has been reviewed and updated for 2023/24, this was presented to this committee on 19 January 2023.
13. The nine strategic priorities are unchanged, the areas of focus have all been refreshed and updated into objectives to reflect the council's current ambitions. The objectives are core to the outcomes framework, outlining what good looks like in delivering these outcomes against the existing strategic priorities. The organising structure of the outcomes framework also includes a number of key performance indicators and progress measures which will be reported against regularly to demonstrate progress and address areas of development.

14. The outcomes framework represents a high-level overview of the council's priorities. It does not represent all metrics, measures and targets that the council collects or reports upon. The strategic plan is also underpinned by a series of thematic and service strategies, and service areas produce their own service or business plans and operational measures. Collectively these documents comprise the county council's performance management framework.
15. The 2023 – 2024 outcomes framework is built from the following organising structure: Nine strategic priorities, 25 commitments and 49 objectives. The nine priorities have been grouped into three key thematic areas; Greener, Fairer and Healthier highlighting the positive change Oxfordshire county council is striving to achieve.
16. Supporting the delivery of the objectives, commitments and strategic priorities are a number of key performance indicators and progress measures which have been agreed ready for reporting during 2023-2024.

## **Risk Management**

17. The strategic risk register forms part of the suite of information included in the Business Management and Monitoring Reports. The strategic risks are associated with the current nine strategic priorities.

## **Equality & Inclusion and Sustainability Implications**

18. There are no implications associated.

### **Financial implications**

19. There are no financial implications associated.

### **Legal implications**

20. There are no legal implications associated.

Comments checked by:

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**Claire Taylor, Corporate Director of Customers, Organisational Development and Resources**

### **Annexes:**

- Annex 1 Outcomes Framework for 2023/24

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