

## **Divisions Affected - ALL**

### **CABINET 15 MARCH 2022**

#### **Oxfordshire Strategic Plan A greener, fairer and healthier county**

#### **OUTCOMES FRAMEWORK AND PERFORMANCE REPORTING**

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

### **RECOMMENDATION**

1. **The Cabinet is RECOMMENDED to**
  - a) Adopt the outcomes framework as set out in annex 2.
  - b) Agree the revised reporting schedule as set out in paragraph 9 (table 2).
  - c) Note that the measures reflect a combination of pre-existing service measurements and progress measures for the council's strategic priorities and that as such the framework is a 'living document'. Additions and amendments will be appropriate from time-to-time reflecting policy development or contextual changes. In the event of any amendments to the framework they will be clearly identified in a Cabinet report setting out the changes and rationale behind them.
  - d) Receive and consider any feedback on the outcomes framework from the Performance and Corporate Services Overview and Scrutiny Committee and delegate to the Corporate Director for Customers, Organisational Development and Resources, in consultation with the relevant portfolio holders, the ability to make amendments to the outcomes framework following discussion and feedback.
  - e) Request officers prepare a 'strategy map' setting out how key thematic and service plans link into the corporate strategy and its priorities, a timeframe during which key policies and strategies will be reviewed, and the identification of new outcome measures resulting from the review.
  - f) Note the progress to date developing a public performance portal with a planned go-live in the second quarter of the year.

## Executive Summary

2. In July 2021 the Cabinet published a set of nine strategic priorities and commissioned an engagement programme to develop a new corporate strategy for the Council.
3. A full round of public and stakeholder engagement took place between September and November 2021 and the nine strategic priorities were refined and developed. The plan sets out commitments and key areas of focus by which to deliver the vision 'Leading positive change by working in partnership to make Oxfordshire a greener, fairer and healthier county'. Following this work and the budget consultation during December and January the new corporate strategy was adopted by Council on 8<sup>th</sup> February 2022.
4. The feedback from the public and stakeholder engagement has been presented to and considered by the Performance and Corporate Services Overview and Scrutiny Committee and the committee met on 11 March 2022 to consider the framework.
5. The outcomes framework represents a high-level overview of the council's priorities. It does not represent all metrics, measures and targets that the councils 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.
6. Cabinet have requested that officers prepare a document setting out this strategic framework which clearly demonstrates how key plans and strategies support and underpin the wider delivery of the council's strategic plan. This document will be publicly available and may also be a useful resource in terms of scrutiny planning. This piece of work will necessarily require a revision and development of targets and measures
7. The key thematic strategies that will underpin the proposed outcomes framework and link to the Council's nine strategic priorities are indicated in Table 1. This is not an exhaustive list of all supporting strategies and policies as the work identified in paragraph 6 will seek to review and expand this list:

Table 1:

Strategic Priority	Supporting Strategies/Policies
Put action to address the climate emergency at the heart of our work	Pathways to Zero Carbon* Oxfordshire Plan 2050* Climate Action Framework* LTCP5*
Tackle inequalities in Oxfordshire	COVID-19 Recovery Strategy: Restart, Recover, Renew* Including Everyone Framework* Digital Inclusion Strategy

<b>Strategic Priority</b>	<b>Supporting Strategies/Policies</b>
Prioritise the health and wellbeing of residents	Oxfordshire Smoke Free Strategy* Libraries and Heritage Strategy COVID-19 Recovery Strategy: Restart, Recover, Renew* Voluntary and Community Sector Strategy*
Support carers and the social care system	Social and Community Services Shared Lives Scheme Oxfordshire Joint Health and Wellbeing Strategy 2018-2023 Voluntary and Community Sector Strategy*
Invest in an inclusive, integrated and sustainable transport network	LTCP5* Bus & Rapid Transit Strategy (Connecting Oxfordshire: Local Transport Plan 2015-2031) Bus Service Improvement Plan Freight Strategy (Connecting Oxfordshire: Local Transport Plan 2015-2031)
Preserve and improve access to nature and green spaces	Oxfordshire Rights of Way Management Plan 2015-2025 Oxfordshire Plan 2050* Pathways to Zero Carbon* Climate Action Framework*
Create opportunities for children and young people to reach their full potential	Oxfordshire Children and Young People's Plan 2018 – 2023 Schools Accessibility Strategy Learner Engagement Strategy for Oxfordshire
Play our part in vibrant and participatory local democracy	Including Everyone Framework* Consultation and Engagement Strategy
Work with local businesses and partners for environmental, economic and social benefit	Social Value Policy

*\*identifies strategy/policy that supports multiple priorities.*

## Performance Reporting Schedule

8. Over the last three years the county council has sought to improve the quality of its performance reporting. With a particular focus on aligning financial, performance and risk reporting. This approach will continue, and the performance and insight team are currently working on the development of a performance portal what will directly publish performance metrics on the council's website for easy public access. The portal is in in test mode currently and should be ready for launch in the second quarter of the (financial) year.
9. Following a review of the budget and performance reporting cycle it is recommended that we move to a bi-monthly reporting arrangement this will replace the monthly reporting schedule. The cycle is set out in table 2 below:

Table 2: Performance Reporting Cycle

Reporting period	Publication of performance report
April – May	July
June – July	September
August – September	November
October – November	January
December – January	March

10. The rationale for this change is twofold. The performance reports are comprehensive, and the proposed reporting schedule will allow greater space in the Cabinet agenda for consideration of the reports, in addition the move to bi-monthly will also enable a clearer picture of period-to-period change which is often minor on a month-by-month basis. This schedule leaves space in December and February to look forward as part of the budget and target setting process.
11. In addition to the bi-monthly budget, performance and risk reports the Cabinet will consider the annual report in June alongside the budget outturn. The Cabinet will also continue to receive quarterly workforce reports and twice-yearly updates with regards to the delivery of the council's climate action plan and equalities, diversity and inclusion strategy.
12. It should be noted that performance measures will continue to be collected and collated to reflect the timeframe that is most appropriate, this ranges from daily to annually depending on the measure. Performance management, the activity by which service performance and progress is monitoring and action taken to ensure performance remains on track, remains a daily activity and a core role of managers and team leaders. Issues and risks to delivery will be escalated at the point they occur via exception reporting, likewise Cabinet, Overview and Scrutiny and the Audit and Governance Committee may seek to consider elements of delivery and performance of strategies or services as part of their work planning.

## Corporate Policies and Priorities

13. The strategic plan and outcomes framework provide a high-level picture of the County Council's priorities. The outcomes framework sets out a combination of targets and progress measures by which the Council will report progress and update throughout the year. As set out in table 1 above the strategic plan is supported by thematic strategies, policy documents and service plans. During the course of the year many of these documents will be reviewed and updated including additional outcome measures to track progress and delivery.

## Financial Implications

14. There are no financial implications arising from this report. The framework reflects the council's budget set out and agreed in February 2022.

Comments checked by:

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## Legal Implications

15. There are no legal implications arising from this report.

Comments checked by:

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## Staff Implications

16. There are no staffing implications arising from this report.

## Equality and Inclusion Implications

17. The corporate strategy and outcomes framework includes actions and objectives to address equalities, diversity and inclusion priorities. Many of these are captured within these documents but a wider set of activities are also embedded in strategies and action plans that underpin the corporate strategy. To this end a progress update on 'Including Everyone' the council's equality, diversity and inclusion strategy and action plan will be given twice yearly. On a quarterly basis the council's workforce review will also cover actions relating to equalities, diversity and inclusion within the workforce.

## Sustainability Implications

18. The corporate strategy and outcomes framework includes a cross cutting commitment to sustainability and tackling climate change. There are a wide range of actions and objectives to take climate action and reach net zero and these are captured at the higher level within the corporate strategy and outcomes framework and in a wider set of activities that are set out in the climate strategy and supporting documents. embedded in strategies and action plans that underpin the corporate strategy. To this end a full review of the climate action strategy will be undertaken and progress update on climate action will be given twice yearly in addition to progress monitoring against the outcomes framework. The in-depth climate action reports will be produced in October and April.

