



Performance Scrutiny Committee Thursday, 5 October 2017

ADDENDA

5. Working towards a new corporate plan 2018-21 (Pages 1 - 22)

10.10

PLEASE NOTE AMENDED SUMMARY AND RECOMMENDATION.

Report by the Deputy Leader of the Council.

Members are asked to consider the approach and direction being taken in developing the council's new Corporate Plan (2018-21). The current Corporate Plan covers the period 2016-20. Given the county council elections in May 2017 work has begun on developing a new Corporate Plan which reflects the council's strategy and priorities, articulates the council's renewed direction since May, and sets out a positive, ambitious and aspirational view of the future.

The Committee is RECOMMENDED to:

- a) comment on the attached draft prospectus;**
- b) consider the next steps and process for signing off the draft prospectus;**
- c) note the approach being taken to develop the full new Corporate Plan, and to suggest any additional matters for consideration by the Working Group.**

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PERFORMANCE SCRUTINY COMMITTEE

5 October 2017

WORKING TOWARDS A NEW CORPORATE PLAN 2018-21

Report by Cllr Judith Heathcoat, Deputy Leader of the Council

INTRODUCTION

1. Performance Scrutiny Committee is asked to consider the approach and direction being taken in developing the council's new Corporate Plan (2018-21).

BACKGROUND – ACTIVITY TO DATE

2. The current Corporate Plan covers the period 2016-20. Given significant change affecting the council since 2016, and the county council elections in May 2017, work has begun on developing a new Corporate Plan which reflects the council's strategy and priorities, articulates the council's renewed direction since May, and sets out a positive, ambitious and aspirational vision of the future.
3. The intention is that the existing Corporate Plan will be replaced by a new one that will be considered by council in February 2018, aligned with the process for Service and Resource Planning for 2018-19 and beyond.
4. The county council completed and implemented its Senior Management Review in Autumn 2016. This created a new structure of three strategic directorates for People, Communities and Resources, leading to the realignment of budget and resourcing arrangements with strategic service priorities. County Council elections in May 2017 saw a substantial turnover of elected members and a new Cabinet.
5. These changes meant that the council's organisation was not fully consistent with the basis of the current Corporate Plan, and that the new council's ambitions were not necessarily reflected by the existing plan. Consequently the decision was taken by Cabinet to develop a new Plan before the expiry of the current one.
6. A members' Working Group was established in June 2017 to undertake this work. Chaired by Cllr Judith Heathcoat, the Deputy Leader, with cross party membership, the group has started to steer the scope, structure, tone and production method for the new plan. Further meetings of the Working Group will be held as this work progresses.

NEW CORPORATE PLAN – STRUCTURE AND CONTENT

7. The structure of the new plan has evolved over time. The working group has keen that a brief, accessible and visual prospectus is developed immediately, to present the council's vision and priority areas of work. The intention is to provide all our audiences – external and internal – with a clear picture of what the council

is about, and how and why our leadership, leverage and resources will be applied. This will essentially set out at a high level the approach to delivering the council's vision:

Thriving communities for everyone in Oxfordshire

To achieve our vision, we will listen to residents so we can continuously improve our services and provide value for money. Our priorities are:

Thriving communities

- We help people live safe, healthy lives and play an active part in their community*
- We provide services that enhance the quality of life in our communities, and protect the local environment*

Thriving people

- We strive to give every child a good start in life, and protect everyone from abuse and neglect*
- We enable older and disabled people to live independently and care for those in greatest need*

Thriving economy

- We support a thriving local economy by improving transport links to create jobs and homes for the future*

8. An early draft of the public facing prospectus is provided at Annex A. This is intended to appeal to multiple audiences, reflecting the Working Group's desire to prioritise making our work meaningful to local residents, businesses and communities alike. Comments from the committee on this draft would be welcome. This draft will be further developed over the course of October, with the intention of publication in early November. Performance scrutiny is asked to consider what further councillor engagement would be helpful and to propose the best route for sign off of this document.
9. Over the autumn, a longer, more detailed version of the plan, supportive of internal business management, will be completed. This will primarily be aimed at internal audiences, and will benefit from being fully aligned with the Service & Resource Planning process. This draft document will be considered in detail by Cabinet and Performance Scrutiny before being put before full council for formal agreement in February 2018.
10. Importantly, ambitions for the new prospectus and corporate plan are informed by the council's recent survey to understand the views which Oxfordshire residents have of the council. For example, it is clear that residents' views can be positively affected by how effectively we communicate our work to them, and that the more we present our work in plain English and everyday terms, the better engagement we are likely to have with our audiences and customers.

RECOMMENDATION

11. The Committee is RECOMMENDED to:

- a) comment on the attached draft prospectus;**
- b) consider the next steps and process for signing off the draft prospectus;**
- c) note the approach being taken to develop the full new Corporate Plan, and to suggest any additional matters for consideration by the Working Group.**

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ANNEX A

INTENTION FOR THIS DOCUMENT – A PUBLIC FACING ‘PROSPECTUS’ FOR OXFORDSHIRE COUNTY COUNCIL, ARTICULATING OUR VISION AND DIRECTION OF TRAVEL.

A FULL NEW CORPORATE PLAN 2018-21 WILL BE DEVELOPED OVER THE AUTUMN FOR AGREEMENT AT COUNCIL IN FEBRUARY 2018

NOTE THIS IS AN EARLY DRAFT AND WILL BE UPDATED TO REFLECT FURTHER COMMENTS AND IN ADDITION TO ENSURE IT IS ‘PLAIN ENGLISH’ / PROOF-READ THROUGHOUT, MISSING TEXT IS ADDED.

THE FINAL VERSION WILL BE FULLY DESIGNED AND INCLUDE PHOTOS WHICH WILL DEMONSTRATE THE SERVICES AND COMPLEMENT THE TEXT

Thriving communities for everyone in Oxfordshire

Oxfordshire County Council

FOREWORD FROM THE LEADER OF THE COUNCIL

[TO FOLLOW]

INTRODUCTION

The plan articulates our refreshed vision for thriving communities in Oxfordshire. It sets out our main priorities and highlights some of the challenges and opportunities ahead.

A fuller version, including actions and outcomes is currently being developed and will be considered by Council in February 2018.

ABOUT OXFORDSHIRE

Oxfordshire is a diverse and dynamic county, with 678,000 residents and over 30,000 businesses. It is the most rural county in the South-East of England, with three Areas of Outstanding Natural Beauty.

Beyond the historic city of Oxford the county has a thriving network of villages and market towns, with fast-growing towns from Banbury and Bicester in the north of the county to Didcot, Abingdon, and Henley in the south.

There is a strong sense of community in rural and urban areas of the county, and a high degree of satisfaction with the local area as a place to live.

The county's economy is extremely buoyant, with rapid growth in jobs and high employment, supported by a highly skilled workforce.

The county is a centre of academic research, science, and innovation and contributes £22bn per year to the national economy. [CHECK/UPDATE]

Oxfordshire is extremely well located with easy access to London and Heathrow, as well as major regional cities such as Birmingham and Bristol.



As well as many strengths, Oxfordshire also faces a number of clear challenges over coming years:

- The population is growing rapidly – in particular there are increasing numbers of older residents with the over-85 population growing by around 4% a year.
- Many public services, including those provided by the county council, face the simultaneous challenges of rising demand and reducing funds.
- Oxfordshire has some of the highest house prices in the country. There is a recognised need for many new houses in the county. Whilst this is primarily the responsibility of Oxfordshire district councils, the county council must ensure that the infrastructure to connect housing, jobs and services can be delivered. With partners, we must plan effectively for the future, whilst also protecting and enhancing the local environment.
- Our strong private sector economy has led to challenges recruiting staff at all levels, especially due to high levels of house prices relative to earnings.
- A particular issue arising from Oxfordshire's growing population, thriving economy and the increasing number of jobs is the challenge of connectivity between housing, jobs and leisure that results in congestion on the roads.
- Whilst overall Oxfordshire is a prosperous county, there are significant and entrenched pockets of deprivation, where residents face many challenges including low skill levels. 15 local areas in the county are in the 20% most deprived neighbourhoods in England.
- The opportunities and challenges for Oxfordshire arising from Brexit are currently very unclear but could have particular implications for public services in terms of workforce and procurement
- The rural nature of the county continues to present challenges in ensuring appropriate access to services and people being able to move around the county as they wish.

LOCAL GOVERNMENT IN OXFORDSHIRE

Local government in Oxfordshire consists of a county council covering the whole county, and five districts: Oxford City, Cherwell District, West Oxfordshire District, South Oxfordshire District, and Vale of White Horse District.

In addition, all areas of the county, other than most parts of the city of Oxford, are currently 'parished' and there are 15 town councils, 233 parish councils and 68 parish meetings.

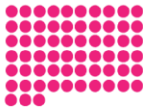
Parishes and town councils play an important role in the local community, looking after local amenities, and providing an important link to district and county councils and other agencies on local issues.

[UPDATE THE GRAPHICS – 2016/17 FIGURES]

Councillors

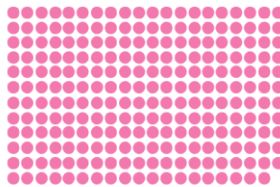
Oxfordshire County Councillors

63

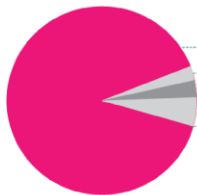


District Councillors

219



Revenue



Oxfordshire County Council
Cherwell
Oxford City
South Oxfordshire
Vale of White Horse
West Oxfordshire

(total revenue outturn 2015-16 £000s)

Oxford City	£23,362
Cherwell	£19,537
South Oxfordshire	£15,916
Vale of White Horse	£13,766
West Oxfordshire	£10,958
Oxfordshire County Council	£718,526

Oxfordshire's Population

Oxfordshire	678,000
Cherwell	146,000
Oxford	160,000
South Oxfordshire	137,000
West Oxfordshire	109,000
Vale of White Horse	127,000

Division of Responsibilities

County council services	District/City council services
<ul style="list-style-type: none"> • Child protection • Fostering & adoption • Adult social care • Education support • Roads and transport • Fire and rescue • Waste disposal • Public Health • Libraries • Trading standards • Countryside access 	<ul style="list-style-type: none"> • Housing and benefits • Leisure • Local planning • Street cleaning • Waste collection • Environmental health • Council tax collection • Electoral registration • Parking

Oxfordshire's Town & Parish Councils



All areas of the county, other than the majority of the city of Oxford, are currently 'parished'.

The County Council is well placed to take a leading role in shaping the future of Oxfordshire.

As well as delivering many key services that are essential for residents the council works closely with a large number of partners to ensure that we collectively stand up for Oxfordshire's needs at the national level, in particular seeking to maximise the funding coming into the county.



THE COUNTY COUNCIL'S VISION

Thriving communities for everyone in Oxfordshire

To achieve our vision, we will listen to residents so we can continuously improve our services and provide value for money. Our priorities are:

Thriving communities

- ***We help people live safe, healthy lives and play an active part in their community***
- ***We provide services that enhance the quality of life in our communities, and protect the local environment***

Thriving people

- ***We strive to give every child a good start in life, and protect everyone from abuse and neglect***
- ***We enable older and disabled people to live independently and care for those in greatest need***

Thriving economy

- ***We support a thriving local economy by improving transport links to create jobs and homes for the future***

Over the next few pages our vision is set out in greater detail to show how we're going to take opportunities and tackle challenges.

THRIVING COMMUNITIES [spread over three pages]

Oxfordshire's communities are many and varied: from urban inner city areas and historic market towns to small villages and hamlets.

There are also groups within our population that may regard themselves as a community, whether based on ethnicity, religion, age or another factor.

Oxfordshire benefits from thriving local communities and a high level of engagement in local democracy and community life. Civic society here is active, with many community and voluntary organisations.

A vibrant parish and town sector gives voice to local communities as well as, in many cases, playing a vital role in enhancing services.

Our plan for thriving communities is to listen to councillors and residents in those communities so that together we identify the local needs, issues and priorities and agree the way forward.

We help people live safe, healthy lives and play an active part in their community

- *We encourage people to live healthy lifestyles, working with partners to prevent obesity and chronic disease and reducing health inequalities*
- *We continually manage risks to the public and ensure that vulnerable people and communities are helped to stay safe and well*
- *We engage with and support community groups and organisations to jointly tackle issues affecting local communities*
- *We work with our partners to put health issues at the centre of local planning and 'design in' support for healthy lifestyles.*
- *We provide a range of services, including Fire and Rescue, to help keep people safe in our communities*

CASE STUDY: working with the voluntary and community sector

There are an estimated 4,500 voluntary and community organisations in Oxfordshire. We encourage the sector to flourish through working directly with local organisations to understand and support their needs, and also through providing support to local infrastructure organisations including OCVA, Oxfordshire Community First and the Community Foundation Oxfordshire.

The council also directly commissions a wide range of services from local voluntary organisations, ranging from support for individuals with care and support needs to providing advocacy, building community capacity and resilience.

In addition the county council itself works directly with 2,500 volunteers who support a diverse range of services including:

- adoption and fostering
- emergency planning
- governor services
- adult learning
- community libraries
- countryside services

The council also encourages staff to play a full role in their local communities through an employee volunteering scheme.

We provide services that enhance the quality of life in our communities, and protect the local environment

- *We will strengthen existing community engagement and cohesion through better use of our assets and providing services locally*
- *We will continue to support local communities to access high quality broadband and digital services*
- *We support thriving communities by the provision and maintenance of roads, footpaths, cycle routes and other essential local infrastructure*
- *We undertake our planning responsibilities to protect and enhance the local environment*
- *We work in partnership with residents and other local authorities to encourage recycling and the safe disposal of household waste*

CASE STUDY: giving communities control over local services

Active communities are one of Oxfordshire's greatest strengths, and community groups, as well as parishes and town councils play an increasingly significant role in shaping and improving their local areas.

Oxfordshire County Council has therefore been working with local communities in a number of areas to deliver services such as: grass cutting, youth provision, open access children's services and libraries.

Supporting local communities to develop and deliver services has meant that they can shape, design and tailor the services to meet their local needs.

[POTENTIAL EXAMPLES:]

The Oxfordshire Comet is a not-for-profit community transport scheme, set up to allow people without suitable access to public transport to make the journeys they want. The service uses council vehicles that normally take children to school and adults to day care centres, and we make them available for community use at times of the day when they are not being used.

We have involved town and parish councils in grass cutting through our Oxfordshire Together scheme. [say how our initial approach was improved upon].

Our innovative use of two "dragon patchers" – mobile highway patching machines which fix potholes on the spot much faster than conventional methods – is given a local focus by providing residents with the ability to draw attention to road defects via fixmystreet.com

THRIVING PEOPLE [spread over three pages]

Oxfordshire's residents are generally healthy and thriving, although pockets of deprivation persist in places. The county's rates of life expectancy, employment and health-promoting behaviours are higher than national averages, while levels of social deprivation, teenage pregnancy and child poverty are lower.

The population is, on the whole, highly skilled and school results are improving. Our safeguarding services are rated as 'good', and levels of crime are low. Chronic problems, such as supporting residents to leave hospital when they are medically fit, are being tackled through a strong partnership approach.

We want Oxfordshire to be a great place to grow up and be healthy and successful. We believe that the best start in life requires children and young people to experience a safe and supportive home and school life. For those residents that need ongoing support into adulthood we want to provide sustainable and good quality services.

The demand for many of services continues to rise, driven by the increasing and ageing population, increases in public expectations and lifestyle choices that means over half of adults are overweight or obese. This increase in demand, coupled with reductions in funding, means we have to find new ways of working, including through more engagement with local people in developing future services and better joining up with partners.

CASE STUDY: rising demand for our services

[CASE STUDY TO BE IDENTIFIED, SET IN THE FOLLOWING CONTEXT]

The number of people in the county requiring care and support continues to rise. Oxfordshire has around 100 more looked after children than similar authorities and in the last 4 years saw a 31% increase in looked after children, compared to a 5% national increase.

The older population is also growing significantly - with the over-85 population growing by around 4% a year. The likelihood of requiring local authority supported care rises from 1 in 125 among those aged 65-70 to 1 in 8 of those aged 85 or over.

In addition, a larger number of adults with disabilities are coming to us for help at a point in their adult life when their parents are no longer able to care for them; we have a number of learning disabled clients aged 40-55 whose primary carers have been their parents who are now themselves aged over 80.

We strive to give every child a good start in life, and protect everyone from abuse and neglect

- *We will carry on working closely with the NHS and other organisations to give new-born children and their families support and care from the start*
- *We will continue to support increased school attendance, leading to improved attainment levels*
- *We provide early help and support to families when it is needed, focusing on the least intrusive and most effective solutions*
- *We will safely reduce the number of looked-after children, providing support to enable families to care for their children*
- *We work to support families experiencing domestic abuse, mental health and drugs and alcohol issues*
- *We work with communities, families and relevant organisations to protect vulnerable children and adults from abuse and neglect*

CASE STUDY: Phoenix Project – looked after children

The Phoenix Project is a collaboration between the Oxfordshire Fire & Rescue Service (OFRS) Home and Community Safety Team and early intervention partners within Oxfordshire County Council. The course supports young people at risk of anti-social behaviour and on the verge of exclusion from mainstream education by supporting them to participate in fire-related educational sessions and practical hose and ladder training drills, similar to those undertaken by fire fighters. The course runs for 6 days over 3 weeks and accommodates a maximum of 12 children, some of whom are looked after children, and is designed to support the children's development towards improved self-esteem, confidence building and the responsibilities of becoming a young adult.

CASE STUDY: Family Nurse Partnership – work with teenage parents

Oxfordshire's integrated 0-5 years Public Health service works with parents of new babies and children, offering support and evidence-based advice, from before the birth of the child right until the child starts school at five years.

Family nurses specifically support younger, first-time parents, aged 19 years or under. A specially trained family nurse works in partnership with the parents regularly in their home, offering tried and tested information from the early stages of pregnancy, until their child is two.

[MORE DETAIL/OUTCOMES TO BE ADDED]

We enable older and disabled people to live independently and care for those in greatest need

- *We will continue to support residents who need support from social care, to live independently at home for as long as possible*
- *We will improve the satisfaction levels for people who access support from adult social care*
- *We work to ensure that people have choice and control over how their care needs are met*
- *We will improve the quality and sustainability of care providers in Oxfordshire*
- *We will increasingly involve people who use services and their families to design, buy and evaluate the quality of services*
- *We offer support for services to help identify and tackle conditions which might lead to early death or unhealthy lifestyles*
- *We work with other organisations to offer help to those who may need our support in dealing with drug or alcohol dependency*

CASE STUDY

POTENTIALLY: about new adult social care software to support family engagement / volunteering etc.

POTENTIALLY: about healthy towns e.g. Barton and Bicester

CASE STUDY: working with the NHS

POTENTIALLY: our new reablement service is provided by Oxfordshire University Hospitals Foundation Trust on behalf of Oxfordshire County Council. Delivered by the Trust's HART (Home Assessment and Reablement Team), the service allows people to leave hospital once their medical needs are stable; or to remain at home following a minor accident or illness, rather than being admitted into hospital or residential care.

THRIVING ECONOMY [spread over two pages]

Oxfordshire's economy is thriving, with the county's economy as a whole generating output to the value of £21.9bn per year from 400,000 jobs and a total of over 30,000 businesses. As the western anchor to the Cambridge-Milton Keynes-Oxford growth corridor, Oxfordshire's economy is recognised as being of strategic importance to the United Kingdom as a whole.

Realising the county's full economic potential will depend, among other things, on maximising the capacity of our infrastructure and delivering the number of new homes that local people need. It will also depend on the successful application of environmental protection, innovation, and community cohesion. These are matters where the county council and our partners will bring leadership to bear for everyone's benefit.

We will enable better planning for our communities, homes, transport, schools and businesses. This requires a strategic approach across Oxfordshire's county and district councils. The latter are responsible for agreeing and delivering long-term "Local Plans", while the county council is responsible for the development of necessary major infrastructure such as transport, schools and waste facilities.

CASE STUDY: anchoring the Oxford-Cambridge Arc

'To succeed in the global economy, Britain must build on its strengths. The corridor connecting Cambridge, Milton Keynes and Oxford could be the UK's Silicon Valley – a world renowned centre for science, technology and innovation. But its future success is not guaranteed.'
(National Infrastructure Commission Interim Report, 2016)

The report drew attention to some of the major challenges facing this area of significant global opportunity. For example, the Cambridge-Milton Keynes-Oxford corridor faces a chronic undersupply of homes, made worse by poor east-west transport connectivity. This puts sustained growth at risk and is already increasing costs for businesses, diminishing their ability to attract employees at all levels. The county council's work to drive investment in infrastructure and related industries and enablers can help to address these challenges.

A particular area of focus is connected and autonomous vehicles. In July a major project, DRIVEN, was launched in Oxford. This ambitious project will see a fleet of fully autonomous vehicles being deployed in urban areas and on motorways, culminating in journeys from London to Oxford. The project's consortium, led by Oxbotica and with Oxfordshire County Council as a key member, was awarded £8.6 million by Innovate UK. The vehicles will have the capability of performing all safety-critical driving functions and monitoring roadway conditions for an entire trip, with no driver intervention. This will develop both the transportation and insurance industries, and put Oxfordshire at the fore of autonomous vehicle real-world testing.

We support a thriving local economy by improving transport links to create jobs and homes for the future

- *We will work with partners to develop and implement a county-wide vision for economic growth*
- *We will fight for funding to invest in the county's infrastructure to effectively connect people to jobs and homes*
- *We will undertake our spatial planning responsibilities to ensure that infrastructure connects people and places and supports the provision of access to vital services*
- *[SKILLS – TO FOLLOW]*
- *[LOCAL INFRASTRUCTURE – TO FOLLOW]*
- *[INNOVATION – TO FOLLOW]*

CASE STUDY: local infrastructure improvement, growth

[POTENTIALLY]: transport links

[POTENTIALLY]: the A40 – securing developer funding for initial work, bidding for further funding through Housing Infrastructure Fund to develop the corridor

[POTENTIALLY]: the growth of Bicester

To achieve our vision, we will listen to residents so we can continuously improve our services and provide value for money

The changing landscape nationally and locally means that the council cannot stand still, but must transform how it works in order to deliver the best outcomes for Oxfordshire's communities and residents. In 2017 the council set out new organisational values, which inform the approach taken by all staff:

We do the best we can for residents. This means we:

- *Work together in a supportive and honest way*
- *Strive to find the best solutions*
- *Are open to change and doing things differently*

We will continue to work in partnership with Oxfordshire's residents and communities to understand and respond to local needs and priorities. To do this we will avoid "knowing what's best" and instead will listen to local needs and work together with residents to develop workable solutions.

CASE STUDY: "[Transitions](#)" co-production approach

People who use adult social care in Oxfordshire are having increasing influence over the shape of the services they receive. The county council has previously used what is called "co-production" in designing services on a number of occasions and is now in the process of mainstreaming the approach.

The council already has a strong track record of extensive service user engagement in designing and evaluating services. Co-production is going to build on this foundation in the design and redesign of services, in the buying of services, and through the ongoing evaluation of the quality of services.

Kate Terroni, the council's Director for Adult Services, said: "The best people to give input on services such as, for instance, domiciliary care are surely the people who use it. These users bring innovation to service redesign and ensure that we're more likely to get in right first time"

Tony Hunter, the Chief Executive of the Social Care Institute of Excellence, said: "This is about bringing in everybody and recognising that professionals do not have all the solutions. Oxfordshire County Council is being really pioneering in saying let's make sure people at the sharp end who receive services are involved every step of the way."

To carry on doing the best we can for our residents, the council's workforce must be skilled, flexible, knowledgeable and motivated. Our Workforce Strategy sets out how we will achieve this, and is founded on principles such as a shared culture of driving high performance, empowering staff to perform at their best, and supporting a healthy and flexible workforce.

Finances

The council's budget for 2017/18 is £598m per year

[UPDATE TO INCLUDE SCHOOLS]

The main sources of the council's funding are locally raised council tax (56%), specific government grants to be used for specific services (21%) and locally raised business rates (12%).

[ADD GRAPHIC SHOWING SPEND BY SERVICE AREA]

CASE STUDY: Fix My Street

The council uses fixmystreet.com as an important part of its mechanisms for identifying and prioritising highways in need of repair.

Use of this online service puts reporting in the hands of residents and ensures we focus our efforts and resources where they are needed most.

Fix My Street is a well-established scheme. It has brought improvement in reporting back, response to customers' needs, and back-end streamlining

Last page to be a simple back cover

Contact details and directions to the web site for further details