



**Performance & Corporate Services Overview &
Scrutiny Committee
Friday, 11 March 2022**

ADDENDA

- 5. Outcomes Framework and Performance Reporting - Appendices
(Pages 1 - 26)**

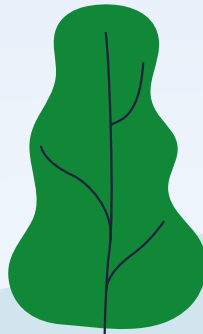
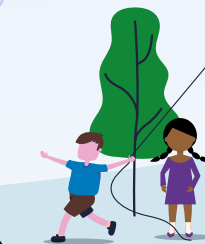
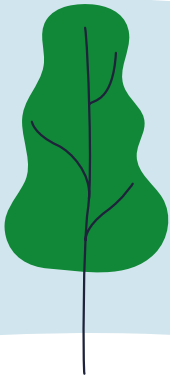
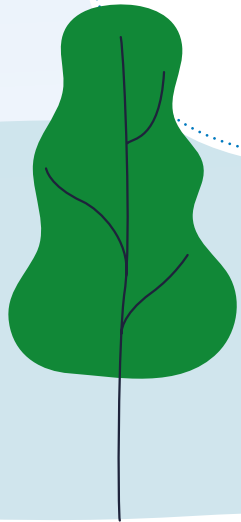
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Strategic plan

2022 - 2025

Page 1

Leading positive change
by working in partnership to make
Oxfordshire a greener, fairer and
healthier county.



OXFORDSHIRE
COUNTY COUNCIL

Agenda Item 5

ABOUT THIS PLAN



Our strategic plan 2022 - 2025 sets out our vision to lead positive change by working in partnership to make Oxfordshire a greener, fairer and healthier county.

We live in a vibrant, diverse and innovative rural and urban county. Over 723,200 residents live in one of Oxfordshire's many beautiful villages and bustling market towns, quiet rural hamlets or in the historic city of Oxford and large town of Banbury.

We want to make sure that everyone in Oxfordshire can take advantage of what the county has to offer. Our strategic plan needs to account for a growing and ageing population, which is expected to rise to 832,300 in 2029. In that time, the number of residents aged 65 and over is expected to grow by 23 per cent, compared with a 14 per cent increase among working age residents and a 12 per cent increase for children.

Our strategic plan explains our nine cross-cutting priorities and commitments to achieve our vision and sets out our areas of focus.

A separate outcomes framework document accompanies our strategic plan to help monitor and measure our progress. Both will be reviewed on an annual basis to ensure we are continuing to meet the needs of our residents.





LEADER'S FOREWORD

We want to make sure that everyone in Oxfordshire can take advantage of the opportunities that our vibrant, diverse and innovative county has to offer.

We have a vision to lead positive change by working in partnership to make Oxfordshire a greener, fairer and healthier county. To achieve this ambition we are focused on: tackling inequality and disadvantage; working with our partners locally and nationally; investing in people; using our resources wisely; speaking up for Oxfordshire; and being inclusive and open.

Including everyone lies at the heart of our ambitions. This means providing inclusive services with equal access for all, working with communities to tackle disadvantage and providing an inclusive workplace with equality of opportunity. It is vital that we tackle inequality, public health and care issues and provide equal opportunities for children and young people to reach their full potential.

We also want to ensure that our decision-making process is inclusive and open to scrutiny. We are making it easier for communities to make their views known on the issues that matter to them so that more voices are heard.

To deliver our vision and these commitments, our strategic plan sets out nine cross-cutting priorities.

Tackling climate change underpins all we do. The climate emergency is the biggest challenge the planet faces and we are committed to not only reaching our own net zero target as a council by 2030 but to enabling Oxfordshire to be carbon neutral by 2050 at the latest.

We are accelerating projects to cut carbon emissions, such as the replacement of tens of thousands of streetlights with low energy LED lighting, and working with partners to revolutionise the way we utilise renewable energy through the Local Energy Oxfordshire project. We also recognise the importance of preserving green spaces and improving access to them, alongside the biodiversity within them.

Investing in an inclusive, integrated and sustainable transport network is also key to driving climate action and tackling inequality.

This includes improving public transport, which will help the poorest communities the most. And by encouraging people to take up active travel – walking and cycling – as well as using buses, we aim to get more cars off the road, making our streets cleaner, safer, and less congested. We have already paved the way for a huge expansion of 20mph roads in Oxfordshire and plan to roll these out as communities request them.

This document is by no means the end of the process – it is just the beginning. We will review it annually, including our supporting policies, service plans and ways of working, to ensure that we deliver our priorities in line with our principles and the needs of residents.

With our plans for climate action and tackling inequality, change is inevitable, which will mean doing things differently. That is why we need to build the foundations for positive change and action together with strong partnerships – not only to protect the Oxfordshire that we all love but to provide the greatest opportunities possible for every resident to live their best life.

Councillor Liz Leffman
Leader of Oxfordshire County Council

OUR NINE PRIORITIES

Our vision:

To lead positive change by working in partnership to make Oxfordshire a greener, fairer and healthier county.



1. Put action to address the climate emergency at the heart of our work



2. Tackle inequalities in Oxfordshire

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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



THE CLIMATE EMERGENCY

Our strategic priority

Put action to address the climate emergency at the heart of our work

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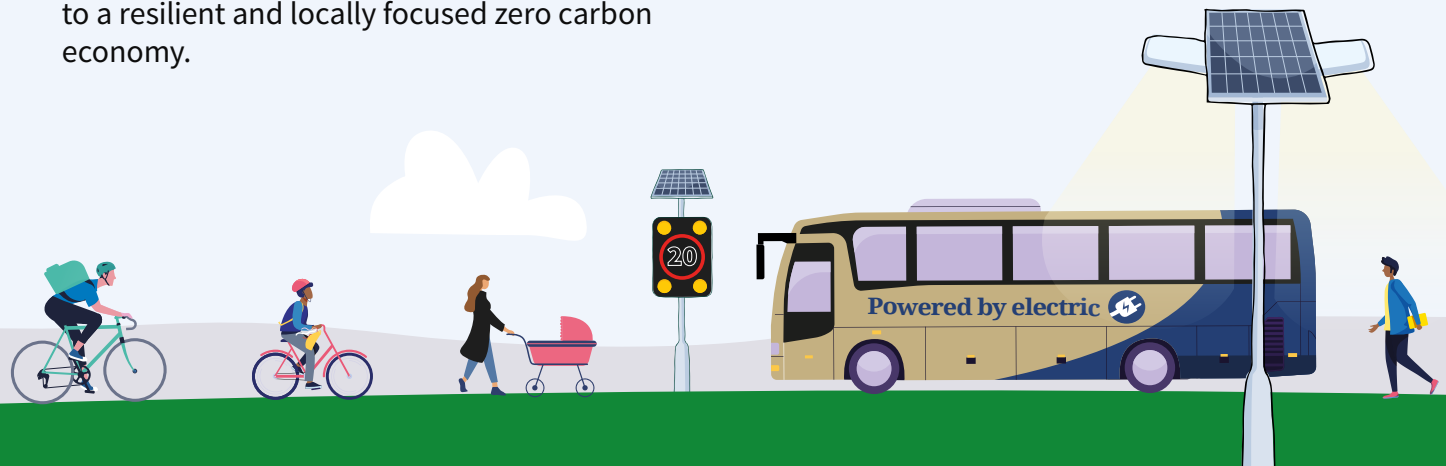
Our commitments

We will lead by example, setting ambitious targets to reduce our own carbon emissions and aligning our carbon net zero commitments to the principles of the Climate and Ecology Bill. Our environmental and planning ambitions will prioritise climate action and community resilience.



Our areas of focus

- Work with partners to implement the county's 'Pathways to Zero Carbon' route map, a comprehensive plan for decarbonising Oxfordshire.
- Work to bring our own buildings, operations and supply chains to net zero by 2030, and support the retrofit of residential homes to improve energy efficiency.
- Accelerate work on supporting biodiversity and nature recovery while adapting to and considering the impacts of climate change, including extreme weather and supply chain disruption.
- Support community and business activity to cut carbon emissions and accelerate a shift to a resilient and locally focused zero carbon economy.
- Support and promote a shift towards active travel (walking, cycling and use of public transport), reducing the need for private cars and accelerate the transition to electric vehicles (EVs) by expanding charging capacity across the county.
- Accelerate and sustain the benefits of Project Local Energy Oxfordshire (LEO), which is running trials to build a greener, more resilient, fairer renewable energy network.
- Accelerate our LED street lighting replacement programme and further reduce the energy, visual and environmental impacts of street lighting.



INEQUALITIES

Our strategic priority

Tackle inequalities in Oxfordshire

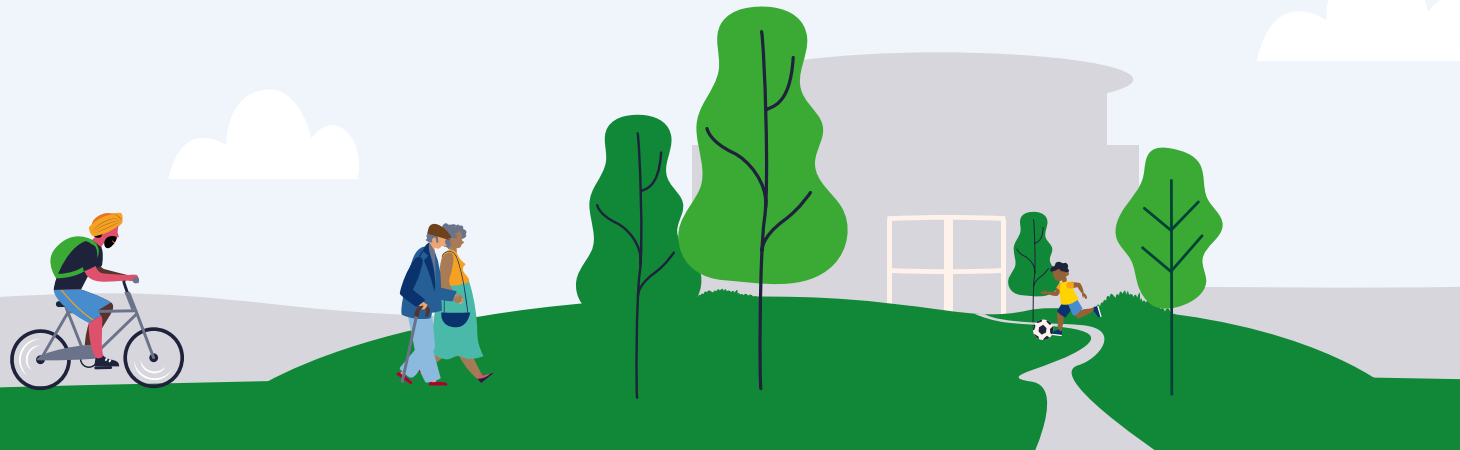
Our commitments

We will work with our partners and local communities to address social, economic, health and educational inequalities focusing on those in greatest need. We will seek practical solutions for those most adversely affected by the pandemic. We will support digital inclusion initiatives that give our residents the skills, connectivity and accessibility to our services and provide alternative options for those who cannot access our services digitally.



Our areas of focus

- Work with partners to develop practical plans to address the drivers and impact of disadvantage, for example food poverty, housing and deprivation, drawing on the lessons learned from our response to COVID-19.
- Use research, best practice and local insight to work with communities and target support to the areas of greatest need, with a focus on healthy place shaping, preventative actions and early intervention projects.
- Working with partners, develop and implement a digital inclusion strategy for Oxfordshire, including exploring how assistive technology can support vulnerable groups to access services and lead a better quality of life.
- Work with partners to ensure that those in our most vulnerable and disadvantaged communities can access support through appropriate local outreach services and signposting to other sources of help, ensuring that lack of access to transport or technology is not a barrier.



HEALTH AND WELLBEING

Our strategic priority

Prioritise the health and wellbeing of residents

Our commitments

We will work with the health and wellbeing board and our partners to deliver and support services that make a vital contribution to our residents' physical and mental wellbeing. We will support the wellbeing of those in our communities who have been affected, physically and mentally, by COVID-19 and will continue to support our volunteers and the voluntary sector.

Our areas of focus

- Work with health partners to implement the health and wellbeing strategy and prioritise health promotion and preventative initiatives. This includes health checks and screening, implementing the plan to make Oxfordshire smoke free by 2025 and delivering the priorities in the 2022 Oxfordshire domestic abuse strategy.
- Maximise access to the opportunities provided by libraries, museums, sport and leisure settings, nature and green spaces and other services to support the health and wellbeing of residents.
- Work with partners to publish a pandemic recovery and renewal framework that will help us all continue to support local communities and ensure voluntary sector resilience, using the learning from our collective COVID-19 response.
- Develop an enhanced long-term support offer for our voluntary and community sector partners.



CARERS AND SOCIAL CARE

Our strategic priority

Support carers and the social care system

Our commitments

We will engage nationally to push for a fair deal for the funding of social care. Locally, we will support carers, including young carers, and help those who want to live independently. We will work with communities, in collaboration with the health and social care system and voluntary sector to explore new ways to provide services. We will focus on preventative services, helping people to stay active and supported at all stages of their lives.

Our areas of focus

- Continue to deliver seamless services for people who need them – improving quality, flexibility and value – and work with service users and providers to find new ways to promote self-directed support, increasing choice and control.
- Support residents to live independently and well at home by promoting physical activity and healthy choices; building social connections and tackling isolation; and supporting people to make positive contributions in their communities through volunteering and social action outside of traditional social care services.
- Invest creatively in a range of options to support carers to maintain their caring roles – such as respite, mutual support and access to advice and information and intergenerational schemes to build strong, resilient, and welcoming communities.
- Build skills and access to training for volunteers and our social care workforce to ensure we achieve high standards, support safeguarding and foster innovation.



Our strategic priority

Invest in an inclusive, integrated and sustainable transport network

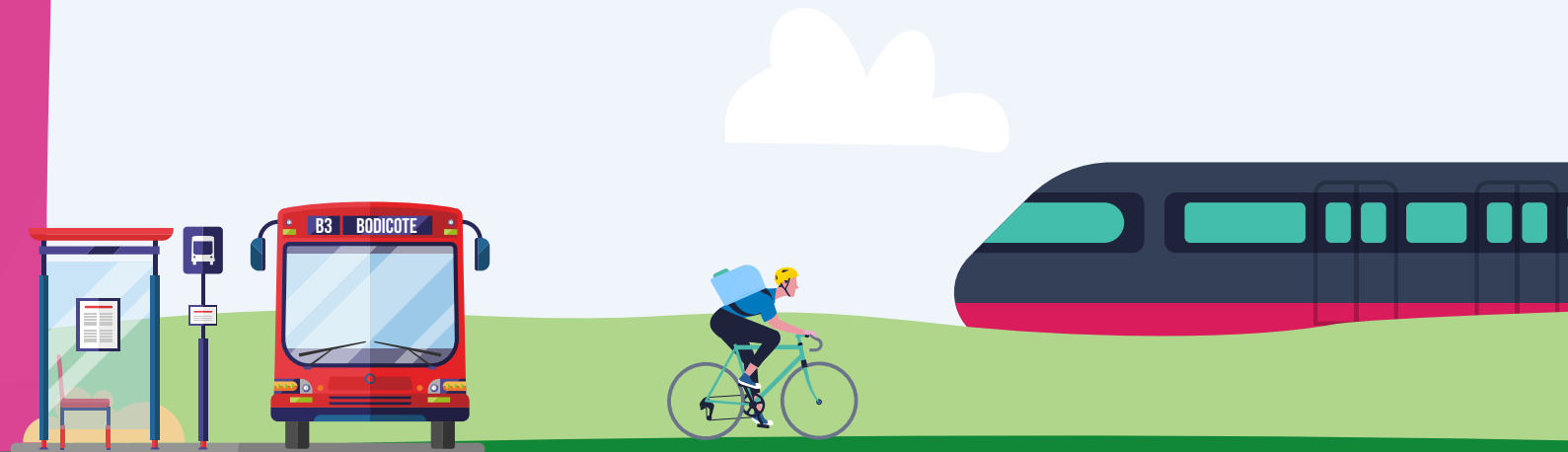
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Our commitments

We will create a transport network that makes active travel the first choice for short journeys and invest in public transport to significantly reduce our reliance on car journeys. In areas of planned housing growth, we will prioritise active and public transport over road capacity for cars.

Our areas of focus

- Prioritise active travel and public transport interventions on the existing highway network to support healthy lifestyles and address inequalities in travel connectivity.
- Develop, publish and deliver our local transport and connectivity plan.
- Deliver our commitments within the bus service improvement plan.
- Develop and implement a plan for improved strategic routes for freight, including exploring rail, and reducing large vehicle movements on non-strategic roads.
- Implement a new countywide approach and programme for 20mph zones.



NATURE AND GREEN SPACES

Our strategic priority

Preserve and improve access to nature and green spaces

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Our commitments

We will work with partners to provide safe, clean and green spaces across the county that support the physical and mental wellbeing of our residents. We will take action to protect and increase biodiversity, supporting nature recovery, in both rural and urban environments.

Our areas of focus

- Support and enable the activities from Oxfordshire's community action groups to improve local environments and make nature more accessible.
- Develop a countywide nature recovery strategy, including a tree and woodland plan that involves taking part in the Queen's Green Canopy programme, and support the development of a new local nature partnership for Oxfordshire.
- Improve the amount and distribution of accessible and safe natural green space within Oxfordshire.
- Ensure our public rights of way network is effectively maintained.



CHILDREN AND YOUNG PEOPLE

Our strategic priority

Create opportunities for children and young people to reach their full potential

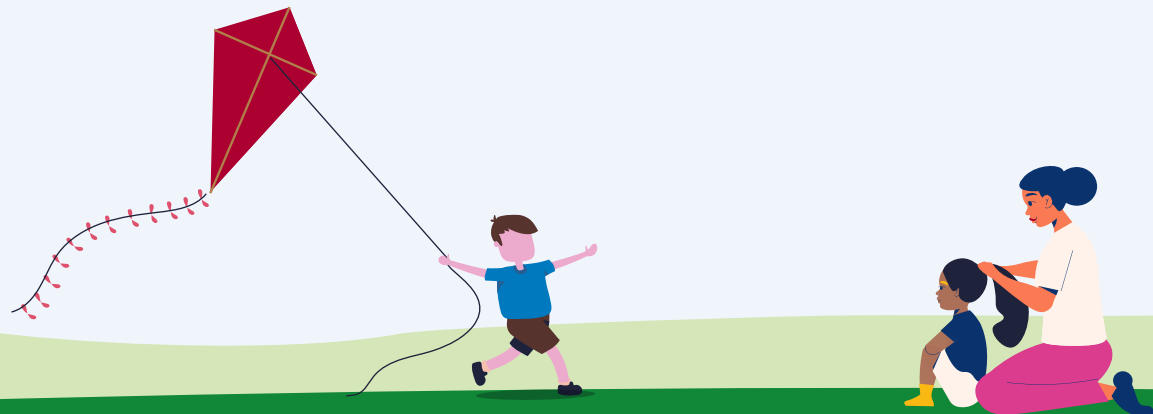
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Our commitments

We will support all our children and young people, and their families, to achieve their very best and to prepare them for their future. This includes safeguarding, and supporting those more vulnerable and with additional needs. We will continue to work with partners to provide help early so children and families are less likely to be in need.

Our areas of focus

- Work with partners to implement a new emotional and mental wellbeing strategy for children and young people.
- Develop our youth offer and continue to invest in holiday activity programmes with a focus on the highest areas of deprivation.
- Develop local placement capacity for children in need and in care.
- Improve the timeliness of education, health and care plans for children with special educational needs and disabilities.
- Narrow the educational attainment gap for children across Oxfordshire helping them to achieve their potential.





Our strategic priority

Play our part in a vibrant and participatory local democracy

Page

Our commitments

We are committed to taking decisions in an open and inclusive way. We will engage and listen to Oxfordshire residents. We will be open to scrutiny and regularly provide progress updates. We will put the impact on the climate and future generations at the heart of decision making. We will manage our own resources carefully.

Our areas of focus

- Develop and implement a new consultation and engagement strategy, enhancing opportunities for residents, including young people and those seldom heard, to have their say in service development.
- Increase opportunities for the public to participate in and contribute to council meetings and decision making, including the use of technology to support this.
- Improve our approach to equality impact assessments, ensuring that we set out the effects of our decisions on the climate and the wellbeing of future generations.
- Support an enhanced role for overview and scrutiny to contribute to open and transparent decision making.



LOCAL BUSINESSES AND PARTNERS

Our strategic priority

Work with local businesses and partners for environmental, economic and social benefit

Our commitments

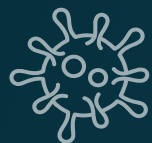
We will help Oxfordshire become a recognised centre of innovation in green and sustainable technologies. We will use our purchasing power for environmental, social and economic benefit and ensure that our pandemic recovery planning supports sustainable job creation.

Our areas of focus

- Work with partners, including the Oxfordshire Local Enterprise Partnership (OxLEP), to help local businesses recover from the pandemic by enabling long-term job creation through apprenticeships and business support.
- Promote career pathways in health and social care for local people and encourage those who are looking to change their careers to start their own enterprises in the sector.
- Work with suppliers to maximise additional social and environmental value, as part of our progressive procurement policy and development planning processes, which will benefit local communities.
- Facilitate collaboration between businesses, the universities, OxLEP and our health and local authority partners to maintain Oxfordshire as a centre of innovation, turning ideas into real-life solutions in areas including transport, climate, energy and healthcare.



WORKING IN PARTNERSHIP



COVID-19 recovery and renewal

The social, health and economic impact of the COVID-19 pandemic continues to be felt across Oxfordshire. Our strong operational and strategic partnerships across Oxfordshire's public services mean we can respond quickly to any new impact of the pandemic. We have well-established partnership plans in place to control local outbreaks, and when required, stand up a full emergency response to more intense periods of activity.

As we look to the future, where public health preparedness will remain a critical factor in our planning, we are working with partners to develop a new shared framework for recovery and renewal. This will help us bring together our post COVID-19 plans to ensure better health and wellbeing, deliver shared economic prosperity and support strong communities.

Our partnership foundations put us in a much stronger position to create the changes required to deliver our strategic priorities.

Working in partnership to achieve our vision

We work collectively with partners to achieve the best possible outcomes. This includes the NHS to improve health and social care; the police and probation service to keep people safe; and the voluntary and community sector to understand and meet local needs.

We will remain committed to finding new ways to improve services and reduce costs, exploring partnership opportunities across all sectors within Oxfordshire and beyond.

In partnership, we are addressing long-term challenges – from childhood obesity to supporting an ageing population. We recognise our partners are significant in making Oxfordshire a greener, fairer and healthier county and will work together to deliver this vision.

Together, we will:

Engage with local people and organisations to understand what they need and how best to support them to meet these needs.

Learn from the challenges of the pandemic and continue to strengthen our relationships to collectively respond to residents' needs.

Collaboratively address issues that require long-term dedicated action, including addressing inequality and tackling climate change.



COUNCIL FUNDING AND SPENDING

Where the money comes from

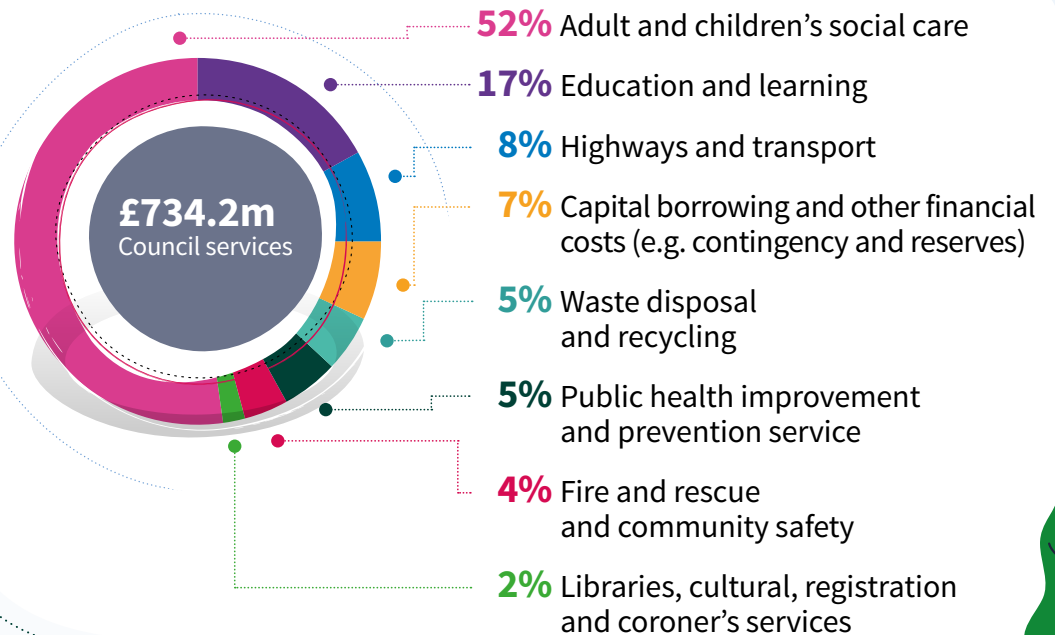
For 2022/23, 60 per cent of the county council's funding for services will come directly from council tax, with the rest coming from charging for services and government grants.

This has increased steadily over the last 15 years as central government has cut grants to local government. In 2010/11, 21 per cent came from council tax.

What we spend on council services

In 2022/23, the council plans to spend 734.2 million on services – our gross expenditure budget. In addition, we will also spend 198.7 million on maintained schools, which covers teachers and running costs, and comes directly from the government.

The figures below show broadly how we will spend our budget on services in 2022/23.



60% Council tax

21% Central government grants

11% Business rates

8% Income from fees and charges

£734.2m
Council services

52% Adult and children's social care

17% Education and learning

8% Highways and transport

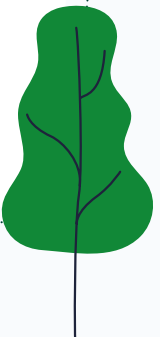
7% Capital borrowing and other financial costs (e.g. contingency and reserves)

5% Waste disposal and recycling

5% Public health improvement and prevention service

4% Fire and rescue and community safety

2% Libraries, cultural, registration and coroner's services



MONITORING PROGRESS

Outcomes framework

The nine priorities and accompanying areas of focus set out in our new strategic plan are reflected in the outcomes framework for 2022/23. This is a document that accompanies the strategic plan and sets out the performance indicators and measures against these priorities so we can monitor, review and report on our progress during year one.



Performance management reporting

The council will continue to report on the extent to which we are meeting our targets in our regular business management and monitoring reports. These reports are combined reports containing the progress made against the strategic priorities and objectives, supporting performance measures, leadership risk, and finance reporting updates. These reports are reviewed by the council's Cabinet, senior management team and by the Performance and Corporate Services Overview and Scrutiny Committee. Any revisions to the outcomes framework will also be communicated through these reports.

Sitting alongside the strategic plan are a series of strategies and action plans including climate, equalities, consultation and engagement. Each of these has their own arrangements for monitoring and reporting progress.

Essential to the success of our ambitions are the staff of the county council who work to deliver our services. We work to engage, and support staff and respond to workforce development through clear plans. The council's Cabinet receives a quarterly workforce report, which covers organisational development programmes and staffing matters.



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You can apply, book, find, report and pay for a range of services on the county council's website: oxfordshire.gov.uk

LET'S TALK

Have your say in consultations about changes to council services or policies at: letstalk.oxfordshire.gov.uk

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Our Strategic Priorities 2022 - 2025	Our commitments	Areas of focus for 2022/23	Key Performance Indicators (data driven)	Progress measures	Frequency of reporting	Public Portal Q2 onwards	Target detail
<p>Put action to address the climate emergency at the heart of our work</p>	<p>We will lead by example, setting ambitious targets to reduce our own carbon emissions and aligning our carbon net zero commitments to the principles of the Climate and Ecology Bill. Our environmental and planning ambitions will prioritise climate action and community resilience.</p>	<p>Work with partners to implement the county's "Pathways to Zero Carbon" route map, a comprehensive plan for decarbonising Oxfordshire."</p>	<ul style="list-style-type: none"> • % reduction in corporate emissions within our Net Zero by 2030 target •10% reduction of staff mileage use •% of Retrofits of homes in fuel poverty completed •% of E&P fleet cars that are electric •% of E&P fleet vans that are electric •OCC 10.02 Total No. of streetlights fitted with LED Lanterns by March 2023 •% increase in all cycle journeys within Oxford for all purposes by 2031. From April 2023. •OCC 10.05 Total number of electric vehicles charging points by end of March 2023 •OCC 13.01 Total % of household waste reused, recycled or composted •Total number of assets available for Local Energy Oxfordshire trials •Number of users (organisations) engaged with LEO energy mapping tool and data available to support policy and planning •OCC 13.06 of Household waste recycled, composted, re-used at Household Waste Recycling Centres •OCC 10.06 of measures on target within the Climate Action Plan •% increase in the planting of trees on land OCC control •% of Public Rights of Way network free from obstruction / closure. 	<p>Completion of cross country PAZCO route map against delivery timescale Number of businesses and community groups engaged through climate outreach Area of priority habitats in Oxfordshire Area of Oxfordshire tree canopy</p>	6 monthly		PM
					Quarterly		TBC
		<p>Work to bring our own buildings, operations, and supply chains to net zero by 2030, and support the retrofit of residential homes to improve energy efficiency.</p>			Quarterly		10% less than 19/20
		<p>Accelerate our LED street lighting replacement programme and further reduce the energy, visual and environmental impacts of street lighting.</p>			Quarterly	Y	110
		<p>Support community and business activity to cut carbon emissions and accelerate a shift to a resilient and locally focused zero carbon economy.</p>			Annual	Y	100% by 2024
		<p>Support and promote a shift towards active travel (walking, cycling and use of public transport), reducing the need for private cars and accelerate the transition to electric vehicles (EVs) by expanding charging capacity across the county.</p>			Annual	Y	100% by 2028
		<p>Accelerate and sustain the benefits of Project Local Energy Oxfordshire (LEO) which is running trials to build a greener, more resilient, fairer renewable energy network.</p>			6 monthly	Y	20,950
		<p>Accelerate work on supporting biodiversity and nature recovery in parallel with adaptation to climate change, including potential impacts of extreme weather and supply chain disruption.</p>			6 monthly		PM
					From April 2023		From April 2023
					Monthly		TBC
					Quarterly	Y	62%
					Quarterly		TBC
					Quarterly	Y	TBC
					6 monthly		TBC
					6 monthly		TBC
<p>Tackle inequalities in Oxfordshire</p>	<p>We will work with our partners and local communities to address health, social and educational inequalities focusing on those in greatest need. We will seek practical solutions for those most adversely affected by the pandemic. We will support digital inclusion initiatives that give our residents the skills, connectivity and accessibility to...</p>	<p>Work with partners to develop practical plans to address the drivers and impact of disadvantage, for example food poverty, housing and deprivation drawing on the lessons learned from our response to COVID-19.</p>	<ul style="list-style-type: none"> •Inequality in life expectancy at Birth (male)- this measures in years the difference in life expectancy between Oxfordshire residents experiencing the most and the least socio-economic deprivation •Inequality in life expectancy at Birth (female)- this measures in years the difference in life expectancy between Oxfordshire residents experiencing the most and the least socio-economic deprivation •Number of deep dive profiles completed with the local communities that experience the greatest health inequalities- to understand needs, map assets and address any gaps in services. •OCC 09.02 Number of active borrowers (library members who have borrowed at least one item a year) •OCC 09.03 Digital engagement with Heritage services 	<p>Successful implementation of the Better Housing Better Health initiative</p>	Annual		PM
		<p>Use research, best practice and local insight to work with communities and target support to the areas of greatest need, with a focus on healthy place shaping, preventative actions and</p>			Annual		TBC
					Annual		TBC
					6 monthly		TBC
		<p>Working with partners develop and implement a digital inclusion strategy for Oxfordshire, including exploring how assistive technology can support vulnerable groups to access services and lead a better quality of life.</p>			Quarterly		80,000 by March 2023
					Monthly		113,000 per month
					Monthly		200,000 by March 2023
					Quarterly		TBC

Our Strategic Priorities 2022 - 2025	Our commitments	Areas of focus for 2022/23	Key Performance Indicators (data driven)	Progress measures	Frequency of reporting	Public Portal Q2 onwards	Target detail
	residents the skills, connectivity and accessibility to our services and provide alternative options for those who cannot access our services digitally.	Work with partners to ensure that those in our most vulnerable and disadvantaged communities can access support through appropriate local outreach and signposting to other sources of help, ensuring that lack of access to technology is not a barrier.	<ul style="list-style-type: none"> (Museums Service and Oxfordshire History Centre) •OCC 09.04 Number of physical visits to libraries •Completion of a digital inclusion strategy for Oxfordshire •Number and location of Public Network PCs in libraries and other community locations to ensure lack of access to technology is not a barrier for vulnerable and disadvantaged communities •OCC 26.03 % of premises in Oxfordshire below Basic Broadband speed of 2Mb/s •Number of people contacted via Making Every Conversation Count •Delivery of the Equalities Diversity Inclusion Action plan 		Quarterly		TBC
					Quarterly	Y	June - 0.2% Sept 0.19% Dec - 0.18% March- 0.17%
					Monthly		300 per month
					Quarterly		PM
<p>Prioritise the health and wellbeing of residents</p>	<p>We will work with the health and wellbeing board and our partners to deliver and support services that make a vital contribution to our residents' physical and mental wellbeing.</p> <p>We will support the wellbeing of those in our community who have been affected, physically and mentally, by the COVID-19 pandemic and will continue to support our volunteers and the voluntary sector.</p>	<p>Work with health partners to implement the health and wellbeing strategy, prioritise health promotion and preventative initiatives.</p> <p>This includes health checks and screening, implementing the plan to make Oxfordshire smoke free by 2025 and delivering the priorities in the 2022 Oxfordshire domestic abuse strategy.</p>	<ul style="list-style-type: none"> •OCC05.02 % of eligible population 40-74 who have received an NHS Health Check •OCC07.01 % of successfully treated OPIATES users not requiring treatment again within 6 months •OCC07.02 % of successfully treated ALCOHOL ONLY users not requiring treatment again within 6 months •OCC14.01 % of mothers receiving a Maternal Mood Review in line with local pathway by aged 8 weeks •OCC14.02 Reduce the % of women smoking in pregnancy to contribute towards Oxfordshire smokefree strategy. •OCC14.03 % of births that have received a face to face New Birth Visit •OCC15.02 Number of early help assessments •OCC15.03 Number of early help assessments completed by health visitors •% Smoking prevalence in adults (18+) - self reported current smokers (2021) •Money saved or recovered for the victims of scams, doorstep crime and other forms of financial abuse •Number of people directly reached with Trading Standards preventative advice and support •Number of accidental dwelling fires per population within Oxfordshire •Average response time to emergency incidents within Oxfordshire •OCC09.05 Number of library issues (books, DVDs, CDs, e books) •Number of physical visits to heritage services (i.e. the Oxfordshire Museum, Museums Resource Centre; Swalcliffe Barn, and Oxfordshire History Centre) •OCC02.06 Heritage Services Customer Satisfaction Ratings •Work with partners to publish a pandemic recovery and renewal framework 	<ul style="list-style-type: none"> •OCC 09.06 Digital engagement with library services •Launch the green social prescribing framework to promote access to nature •New infrastructure provision implemented in 2022/23 •Voluntary Community Strategy to be developed in partnership with voluntary sector - Summer 2022 	Quarterly	Y	TBC End of yr
		Quarterly			Y	TBC End of yr	
		Quarterly			Y	TBC End of yr	
		Quarterly			Y	TBC End of yr	
		Quarterly			Y	TBC End of yr	
		Monthly			Y	TBC End of yr	
		Monthly			Y	TBC End of yr	
		Annual			Y	TBC End of yr	
		Quarterly				TBC End of yr	
		Quarterly				TBC	
		Quarterly			Y	TBC	
		Quarterly			Y	08:39 (TBC)	
		Monthly			Y	Between 300,000 (Aug) and 250,000 (March)	
		Monthly			Y	Between 200,000 (Aug) and 175,000 (March)	
		Monthly			Y	Between 12,695 (Aug) and 6,655 (March)	
Quarterly		90% per quarter					
Annual		NA					
Annual		NA					
Quarterly		Mar-23					
		Work with partners to publish a pandemic recovery and renewal framework that will help us all continue to support local communities and ensure voluntary sector resilience, using the learning from our collective COVID-19 response.					
		Develop an enhanced long-term support offer for our voluntary					

Our Strategic Priorities 2022 - 2025	Our commitments	Areas of focus for 2022/23	Key Performance Indicators (data driven)	Progress measures	Frequency of reporting	Public Portal Q2 onwards	Target detail
		and community sector partners.			Quarterly		Mar-23
Support carers and the social care system	<p>We will engage nationally to push for a fair deal for the funding of social care.</p> <p>Locally, we will support carers, including young carers and help those who want to live independently.</p> <p>We will work with communities and the voluntary sector to explore new ways to provide services and focus on preventative services, helping people to stay active and supported at all stages of their lives.</p> <p>We will support intergenerational programmes to build strong and resilient communities.</p> <p>We will work in collaboration across the health and social care system.</p>	Continue to deliver seamless services for people who need them – improving quality, flexibility and value – and work with service users and providers to find new ways to promote self-directed support, increasing choice and control.	<ul style="list-style-type: none"> •OCC 20.03 Proportion of residents aged 65 plus receiving ASC who manage their care by using a direct payment •OCC 20.04 Proportion of residents aged under 65 receiving ASC who manage their care by using a direct payment •Number of people supported with on-going care •OCC 21.03 Proportion of residents aged 18-64 with Learning Disability support who live on their own or with family •OCC 21.04 Proportion of older residents who receive long term care and are supported to live in their own home •Number of residents who have received a formal assessment of their role as a Carer for a member of the family or a friend •Number of Carers who have received a direct payment •Number of visits to Live Well Oxfordshire 		Monthly		22% monthly
		Support residents to live independently and well at home by promoting physical activity and healthy choices; building social connections and tackling isolation; and supporting people to make positive contributions in their communities through volunteering and social action outside of traditional social care services.			Monthly		40% monthly
		Invest creatively in a range of options to support carers maintain their caring roles – such as respite, mutual support and access to advice and information and intergenerational schemes to build strong and welcoming communities.			Monthly		TBC
		Build skills and access to training for volunteers and our social care workforce, to ensure we achieve high standards, support safeguarding and foster innovation.			Monthly		TBC
					Monthly		TBC
					Monthly		TBC
					Monthly		TBC
Invest in an inclusive, integrated and sustainable transport network	<p>We will create a transport network that makes active travel the first choice for short journeys and invest in public transport to significantly reduce our reliance on car journeys.</p> <p>In areas of planned housing growth, we will prioritise active and public transport over road capacity for cars.</p>	Prioritise active travel and public transport interventions on the existing highway network to support healthy lifestyles and address inequalities in travel connectivity.	<ul style="list-style-type: none"> •OCC 08.03 3% of the highway resurfaced •Number of students who have successfully completed a travel model shift including bus passes, Direct Travel payments and Independent Travel Training •OCC 19.10 % of contracted seats designated to school children •OCC 12.03 % of Annual change in average nitrogen dioxide concentrations in AQMAs (Air Quality Management areas) •OCC 25.05 % of frequent bus services departing within scheduled intervals •Measure of Bus Patronage (modal shift) •OCC 25.02 % reduction in the number of overrun days on carriageway work •Improved access to cycling and walking - % Km increase of cycle lanes/footpaths •% of delivery against Countywide 20mph plan 	<ul style="list-style-type: none"> •Part 1 Adoption and Publication •Part 2 Development / Consultation 	Monthly	Y	3%
		Develop, publish and deliver our local transport and connectivity plan.			Monthly		300 by 31/03/23
		Deliver our commitments within the bus service improvement plan.			Monthly		76%
		Develop and implement a plan for improved strategic routes for freight including exploring rail and reducing large vehicle movements on non-strategic roads.			Annual - January 23		10% reduction
					Annual - March 23		Mar-23
					Annual - March 23		Mar-23
					Monthly	Y	TBC End of yr
					6 Monthly		TBC End of yr
					Monthly		TBC End of yr
					Quarterly		TBC End of yr
			30% (vr1)				

Our Strategic Priorities 2022 - 2025	Our commitments	Areas of focus for 2022/23	Key Performance Indicators (data driven)	Progress measures	Frequency of reporting	Public Portal Q2 onwards	Target detail
		Implement a new countywide approach and programme for 20mph zones.			Monthly		30% (yr1) 30% (yr2) 20% (yr3)
Preserve and improve access to nature and green spaces	We will work with partners to provide safe and clean green spaces across the county that support the physical and mental wellbeing of our residents. We will take action to protect and increase biodiversity, supporting nature recovery, in both rural and urban environments.	Support and enable the activities from Oxfordshire's community action groups to improve local environments and make nature more accessible.	<ul style="list-style-type: none"> •Number of CAG and other community groups actively involved in improving local environmental quality, nature's recovery and accessibility to green space. •OCC 25.04 % Delivery of the 2021-22 Programme - number of highway trees surveyed within 4-year cycle •Volunteer hours on the Public Rights of Way network through established groups 	Population with access to different categories of green space measured against currently available green space standards	Annual		Mar-23
		Develop a countywide nature recovery strategy, and a tree and woodland plan, including taking part in the Queen's Green Canopy programme, and support the development of a new local nature partnership for Oxfordshire.			Quarterly		TBC End of yr
		Improve the amount and distribution of accessible and safe natural green space within Oxfordshire.			Annual		Mar-23
		Ensure our public rights of way network is effectively maintained.			Quarterly		TBC End of yr
Create opportunities for children and young people to reach their full potential	We will support all our children and young people, and their families, to achieve their very best and to prepare them for their future, including safeguarding, and supporting those more vulnerable and with additional needs. We will continue to work with partners to provide help early so children and families are less likely to be in need.	Provide appropriate help as soon as possible to help families and reduce those who need to enter the social care system	<ul style="list-style-type: none"> •OCC 15.01 Number of contacts into the MASH •OCC 15.02 Number of early help assessments •OCC 15.03 EHAs by health visitors •OCC 15.04 Number of social care assessments •Number of children we care for who are Unaccompanied Asylum Seeking Children •OCC 16.01 Number of children we care for (excluding Unaccompanied Children) •OCC 17.01 Number of child protection plans •OCC 18.01 % of Education Health & Care Plans completed within 20 weeks •Monitor the number of children with an Education, Health and Care Plan (monitor only) •Monitor the number of pupils at schools rated as good or outstanding by Ofsted •Reduce the number of children suspended from schools (termly) •Annual performance report on educational attainment 	<ul style="list-style-type: none"> •Publication of strategy •Publication of activity programmes 	Monthly	Y	18192 pa (1516 per month)
					Monthly	Y	10000 pa (833 per month)
					Monthly	Y	2540 (204 per month)
					Monthly	Y	5370 pa (448 per month)
					Monthly	Y	102 by March 2023
					Monthly	Y	720 by March 2023
					Monthly	Y	730 by March 2023
		Work with partners to implement a new emotional and mental wellbeing strategy for children and young people.			Annual		Mar-23
		Develop our youth offer and continue to invest in holiday activity programmes with a focus on the highest areas of deprivation.			Annual		Mar-23
		Improve the timeliness of education, health and care plans for children with special educational needs and disabilities.			Monthly	Y	58% for calendar year
			Monthly	Y	Monitoring only		

Our Strategic Priorities 2022 - 2025	Our commitments	Areas of focus for 2022/23	Key Performance Indicators (data driven)	Progress measures	Frequency of reporting	Public Portal Q2 onwards	Target detail	
		Narrow the disadvantage gap for all groups of children across Oxfordshire			Termly	Y	3.13%	
					Annual	Y	TBC End of yr	
Play our part in a vibrant and participatory local democracy	We are committed to taking decisions in an open and inclusive way. We will engage and listen to Oxfordshire residents. We will be open to scrutiny and regularly provide progress updates. We will put the impact on the climate and future generations at the heart of decision making. We will manage our own resources carefully.	Develop and implement a new consultation and engagement strategy, enhancing opportunities for residents, including young people and those seldom heard, to have their say in service development.	<ul style="list-style-type: none"> •Achieve a 10% engaged participants rate per consultation led corporately •Deliver three sounding board events to provide deep dive opportunities for children and young people on themed issues identified by the council. •Achieve 15,000 registrations on Let's Talk Oxfordshire building our online presence in 2022/23. •Support an enhanced role for overview and scrutiny to contribute to open and transparent decision making. 	<ul style="list-style-type: none"> •Develop and provide training on Equality Impact Assessment toolkit •During 22/23 develop a public facing performance management portal enabling better access for customers and scrutiny and further improve digital access. 	Monthly	Y	10%	
						Quarterly		3
		Increase opportunities for the public to participate in and contribute to council meetings and decision making, including the use of technology to support this.				Quarterly		15,000
		Improve our approach to equality impact assessments, ensuring that we set out the effects of our decisions on the climate and future generations.				Monthly		Mar-23
						Monthly		TBC
		Support an enhanced role for overview and scrutiny to contribute to open and transparent decision making.				6 monthly		Dec-22
Work with local businesses and partners for environmental, economic and social benefit	We will help Oxfordshire become a recognised centre of innovation in green and sustainable technologies. We will use our purchasing power for environmental, social and economic benefit and ensure that our pandemic recovery planning supports sustainable job creation.	Work with partners, including the Oxfordshire Local Enterprise Partnership (OxLEP), to help local businesses recover from the pandemic by enabling long-term job creation through apprenticeships and business support.	<ul style="list-style-type: none"> •Number of overdue inspections from Risk Based Inspection Programme •OCC 24.02 Participation in innovation funding bids or new projects in support of Living Oxfordshire •Number of Trading Standards interventions conducted with businesses (including visits, provision of advice, sampling, and testing activities) •OCC 26.02 % of premises in Oxfordshire with access to superfast/ultrafast/full fibre Broadband •Number of Community Micro Enterprises supporting people in the community •% of Full Fibre (FTTP) premises in Oxfordshire •% of Gigabit capable (DOCSIS 3.1 or Full Fibre) premises in Oxfordshire 	<ul style="list-style-type: none"> •Publish social value policy •Completion of Digital Transformation Projects •Number of active collaboration projects involving IT Services (including iHub), businesses, the universities, OxLEP and our health and local authority partners 	Monthly	Y	19	
						Monthly		9 (2.5 per month)
						Quarterly		TBC End of yr
		Promote career pathways in health and social care for local people and encourage those who are looking to change their careers to start their own enterprises in the sector.				Quarterly		June - 99.66% Sept - 99.68% Dec - 99.70%
		Encourage suppliers to commit to providing additional social and environmental value, as part of our procurement and development planning processes, which will benefit local communities.				Monthly		TBC
						Annual		Mar-23
						Quarterly		TBC
		Facilitate collaboration between businesses, the universities, OxLEP and our health and local authority partners to maintain Oxfordshire as a centre of innovation, turning ideas into real-life solutions in areas including transport, climate, energy and healthcare.				Quarterly		10
						Quarterly	Y	June - 20.2% Sept - 20.6% Dec - 21% March - 21.5%
						Quarterly	Y	June - 61.2% Sept - 61.6% Dec - 62% March - 62.5%

Measure	Portfolio Holder	Director	Reporting Pattern	Public Portal Q2 onwards	Exist in the 21-22 plan	Target	Target set/ detail
Finance							
Overall forecast revenue variance across the Council	Cllr Calum Miller	Lorna Baxter	Monthly	Y	Yes	Yes	Break even or underspend
Achievement of planned savings	Cllr Calum Miller	Lorna Baxter	Monthly	Y	Yes	Yes	95%
General balances are forecast to remain at or above the risk assessed level	Cllr Calum Miller	Lorna Baxter	Monthly	Y	Yes	Yes	Equals more than the risk assessed level

Measure	Portfolio Holder	Director	Reporting Pattern	Public Portal Q2 onwards	Exist in the 21-22 plan	Target	Target set/ detail
% of total forecast capital spend compared to budget	CIr Calum Miller	Lorna Baxter	Quarterly	Y	Yes	No	To be updated following review of Capital Programme reporting February 2022
Directorates deliver services and achieve planned performance within agreed budget	CIr Calum Miller	Lorna Baxter	Monthly	Y	Yes	Yes	Equal less than 1% revenue budget variation (with service outcomes achieved)
Total outturn variation for the dedicated schools grant (DSG) funded services	CIr Calum Miller	Lorna Baxter	Monthly	Y	Yes	Yes	Break even or underspend
Use of non-DSG revenue grant funding	CIr Calum Miller	Lorna Baxter	Monthly	Y	Yes	Yes	More than 95% of grant funding is spent in year
% of agreed invoices paid within 30 days	CIr Calum Miller	Lorna Baxter	Monthly	Y	Yes	Yes	More than 95%
Invoice collection rate - Corporate Debtors	CIr Calum Miller	Lorna Baxter	Monthly	Y	Yes	Yes	95%
Debt requiring impairment - Corporate Debtors	CIr Calum Miller	Lorna Baxter	Monthly	Y	Yes	Yes	Less than £0.300MM
Debt requiring impairment - ASC contribution debtors	CIr Calum Miller	Lorna Baxter	Monthly	Y	Yes	Yes	Less than £2.5M
Average cash balance compared to forecast average cash balance	CIr Calum Miller	Lorna Baxter	Monthly	Y	Yes	Yes	Less than 10% +/- variation
Average interest rate achieved on in-house investment portfolio	CIr Calum Miller	Lorna Baxter	Monthly	Y	Yes	Yes	More than 0.15%
Average annualised return achieved for externally managed funds	CIr Calum Miller	Lorna Baxter	Monthly	Y	Yes	Yes	More than 3.75%
Invoice Collection Rate – ASC contribution debtors	CIr Calum Miller	Lorna Baxter	Monthly	Y	Yes	Yes	92%

Measure	Portfolio Holder	Director	Reporting Pattern	Public Portal Q2 onwards	Exist in the 21-22 plan	Target	Target set/ detail
Customer Services							
Achieve a high level of customer satisfaction across the telephony channel in the Customer Service Centre.	Cllr Glynis Phillips	Mark Haynes	Monthly	Y	Yes	Yes	85% per month
Resolve customer enquiries received through the telephony channels at the first point of contact.	Cllr Glynis Phillips	Mark Haynes	Monthly	Y	Yes	Yes	75% per month
Number of customer calls/web chats abandoned	Cllr Glynis Phillips	Mark Haynes	Monthly	Y	Yes	Yes	10% or less Red is 20.1% plus Amber is 10.1 % to 20%
Delivery of Ministry Of Justice report (March annually) and Chief Coroners report (May annually) which both contain numerous service specific reporting criteria	Cllr Glynis Phillips	Mark Haynes	Annual	Y	Yes	Yes	Programme measure
Overall customer satisfaction rates for standard Registration Service	Cllr Glynis Phillips	Mark Haynes	Monthly	Y	Yes	Yes	95% per month
Percentage of Statutory Complaints (Stage1 or 2) responded to outside the response time	Cllr Glynis Phillips	Mark Haynes	Monthly	Y	Yes	Yes	5% per month
Percentage of Corporate Complaints (Stage1 and 2) responded to outside of the response time.	Cllr Glynis Phillips	Mark Haynes	Monthly	Y	Yes	Yes	5% per month