

Section 2

Corporate Plan

Thriving communities for everyone in Oxfordshire



CORPORATE PLAN 2019-22



**OXFORDSHIRE
COUNTY COUNCIL**

foreword



Dear resident

Our vision of thriving communities for everyone in Oxfordshire drives everything that the county council does.

In some cases, that means running services directly for you and your community, such as increasing investment in our highways or protecting vulnerable children from abuse and neglect – sadly something we are having to do more and more these days.

To protect the growing number of children at risk of abuse and neglect, we are working closely with families early to prevent problems escalating and helping schools to support children's mental health.

We are also spending significantly more on caring for the growing number of vulnerable adults, and enabling as many people as possible to continue living independently. This includes 'safe and well' home visits by the fire service to check on home safety and other risks to people's wellbeing.

Thanks to a £1 billion capital investment over the next ten years, you will see real highway improvements, new and improved school buildings, an energy-efficient streetlighting.

We work with volunteers and community groups to enable them to offer support services in their communities. Examples include stay and play sessions for children, and day services such as lunch clubs for older and disabled people.

The council itself is also changing as we have to meet the challenge of growing demand for social care with less funding. That is why it is more important than ever that we listen to your priorities so we can continuously improve our services and provide the best value for money.

This plan gives you a flavour of the services that your county council provides, and perhaps some ways that you could become more involved in working with us to help your community thrive. I am sure that is a vision we all share.

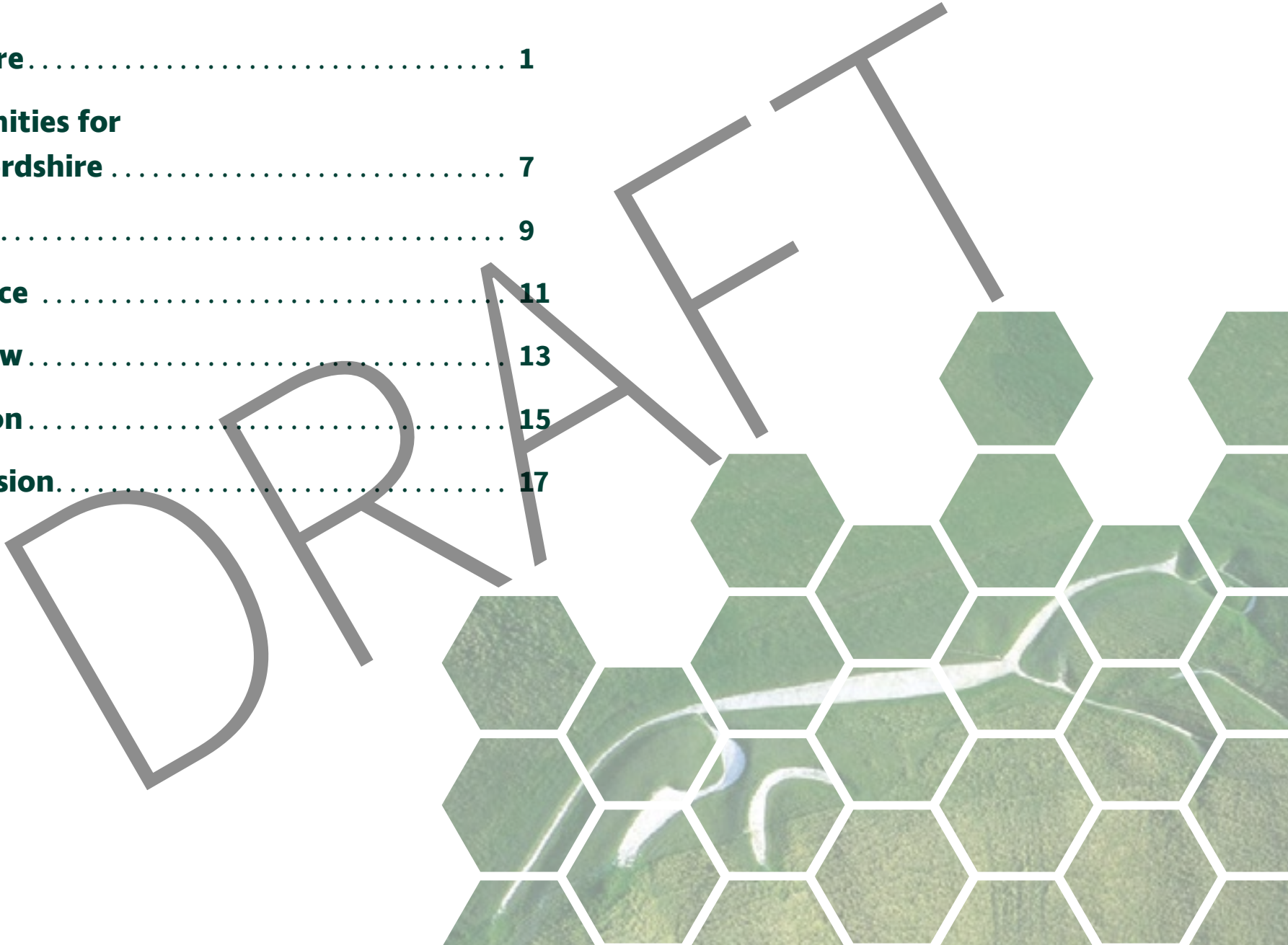
Best wishes,

Councillor Ian Hudspeth
Leader of Oxfordshire County Council
leader@oxfordshire.gov.uk



contents

About Oxfordshire	1
Thriving communities for everyone in Oxfordshire	7
Our values	9
Challenges we face	11
Financial overview	13
Strategic direction	15
Delivering our vision	17

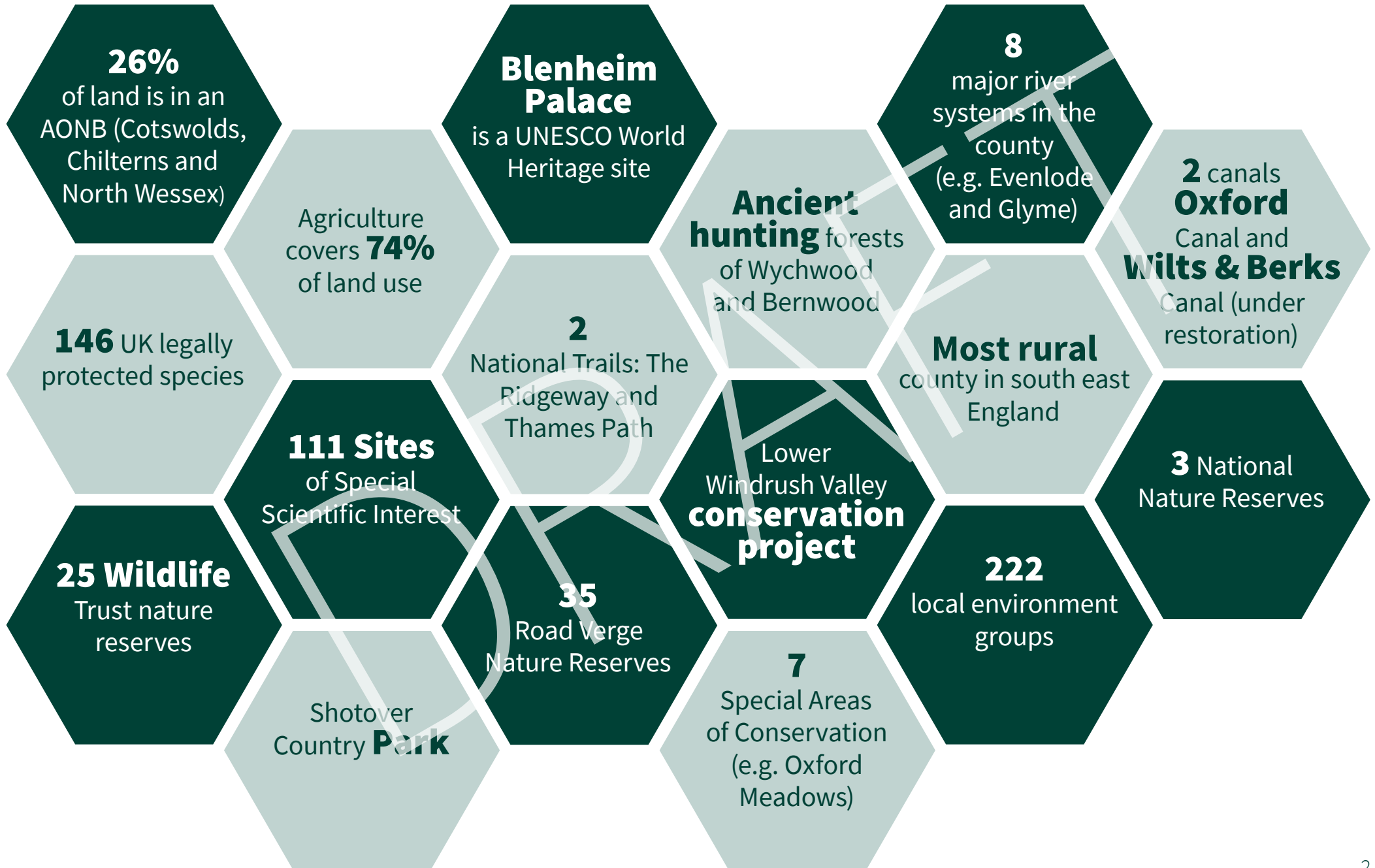


about Oxfordshire

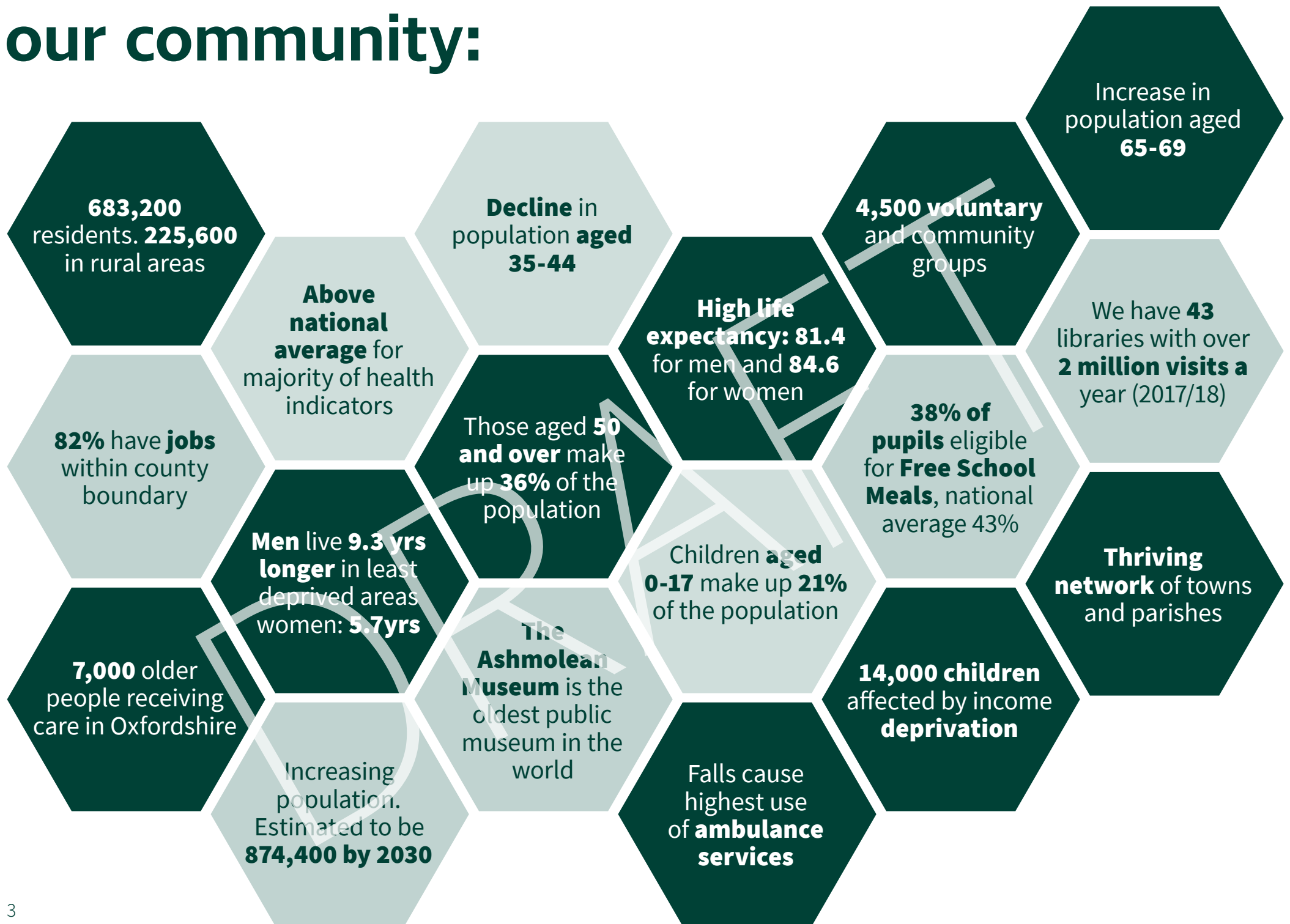
Oxfordshire is a large rural county in south east England bordered by Northamptonshire, Buckinghamshire, Berkshire, Wiltshire, Gloucestershire and Warwickshire. It has the historic city of Oxford at its centre with a network of vibrant towns and villages surrounding it. The following pages outline some key facts and points of interest about Oxfordshire.



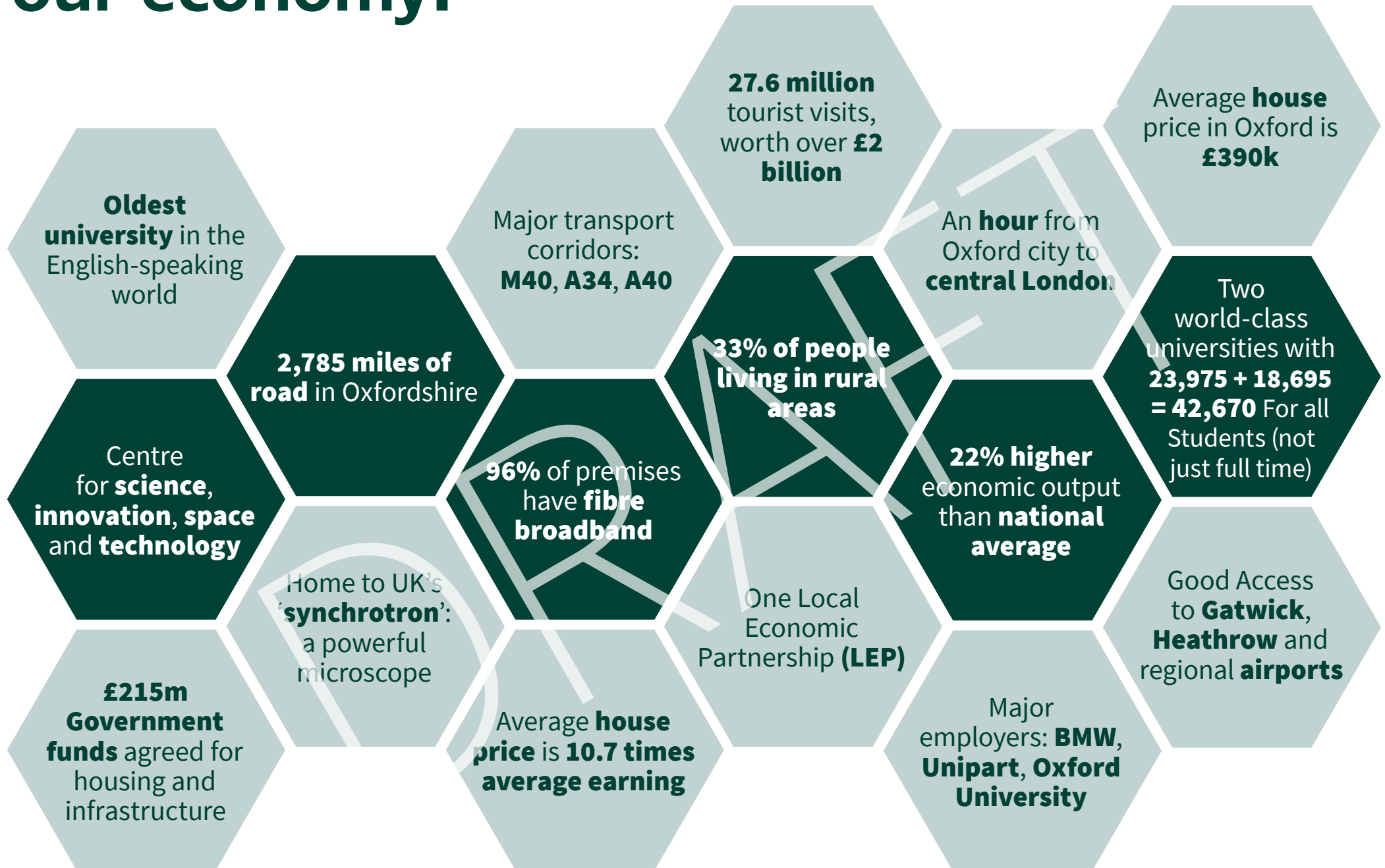
our natural environment:



our community:



our economy:



about Oxfordshire County Council

Oxfordshire County Council provides a wide range of services, including:

- Education
- Education support
- Child protection
- Fostering and adoption
- Adult social services
- Roads and transport
- Emergency Planning
- Waste disposal and recycling centres
- Planning for minerals, waste, highways and education
- Children's social services
- Fire and rescue services
- Public health
- Libraries
- Trading Standards
- Countryside access
- Parking
- Registrar and coroner services

- ▶ We are responsible for spending 80% of local government funding in Oxfordshire with an annual budget of £800 million in 2019–20.
- ▶ Full council is made up of 63 councillors. They are responsible for setting the democratic structure of the council as well as the constitutional and policy framework for the organisation.
- ▶ All key decisions are made by Cabinet members, meeting either jointly as the Cabinet or as individual Cabinet members with specific portfolios. The Cabinet is also responsible for preparing the budget and policies to propose to the full council. Cabinet Advisory Groups are formed where required to examine specific topics that align to corporate priorities.
- ▶ The council's scrutiny function involves non-Cabinet members who challenge the plans (including the Corporate Plan) and decisions of the Cabinet. Key areas of scrutiny include performance, education and health. These committees review issues before decisions

are made, call-in decisions after they are made, conduct policy development work for the Cabinet and commission their own scrutiny reviews.

- ▶ Cabinet oversees the implementation of the Corporate Plan and the Performance Scrutiny Committee challenges the delivery and performance against this Plan.
- ▶ To ensure all our decision-making and governance stays within the law and our Constitution, we have a Corporate Governance Framework and councillors work through the Audit and Governance Committee to approve and check adherence to this Framework. External organisations (such as Ofsted) formally review, inspect and regulate the services we provide.
- ▶ The council works extensively with partners in the public, private and voluntary sector to achieve the best outcomes for our residents.

Thriving communities for everyone in Oxfordshire

We listen to residents so we can continuously improve our services and provide value for money



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. We care for those in greatest need



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



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

thriving people

Thriving communities cannot happen without thriving people. We believe everyone deserves the best in life and it is important we continue to focus on sustaining and improving those services which can affect every person in Oxfordshire. We recognise that some people will need more help than others and we are here to support vulnerable people when they need us, particularly children, young people, older people and those with a learning difficulty, or disability.

thriving communities

Our communities are ones of place and ones of interest including those based on age, life stage, race, religion or many other factors. Our approach to supporting thriving communities must be as diverse as they are. The county council cannot, on its own, ensure that every community thrives, but we have a significant role to play. Our councillors are important local advocates, connecting all the areas of Oxfordshire to meet the needs of residents. We work with many local organisations in Oxfordshire in building a sense of togetherness.

thriving economy

A thriving economy gives everyone in Oxfordshire more opportunities; it creates the jobs, the housing, the infrastructure, transport, skills and learning that help people individually, and communities collectively, thrive. We recognise our success but are not complacent about it. We need to ensure we have an economy that is strong and prosperous, to continue creating opportunities now and for future generations.

our values

Our organisational values describe what is important to us as an organisation. Our values underpin how we serve the people of Oxfordshire and how, as employees, we work and behave with each other. Our values should run through all our interactions with colleagues, service users, partners and the public. We ensure all our activities support equality, diversity, fairness and inclusion, both in our own workforce and the services we commission and deliver for local residents. In 2017 more than 1,000 employees contributed to a countywide discussion about our values and it was agreed that our organisational values are:

we do the best we can for residents

This means...

- We treat customers as we would like to be treated and help them to do as much for themselves as possible.
- We use council resources efficiently and minimise costs where possible.
- We take responsibility for our work and deliver good customer service.
- We exploit technology/digital options.

we work together in a supportive and honest way

This means...

- We are open and transparent in our work.
- We look for opportunities to collaborate across teams and with partners.
- We share our expertise and resources.
- We keep up-to-date with council priorities and the information needed to do our job well.

**we strive to
find the best
solutions**

This means...

- We are resourceful and creative in our approach to problems.
- We learn from past projects and apply lessons to achieve better outcomes.
- We make decisions based on what the evidence tells us will deliver the best outcome.
- We take ownership to deliver our commitments.

**we are open
to change and
doing things
differently**

This means...

- We ask for, and listen to, the ideas of others.
- We look for opportunities to improve the customer experience and reduce duplication.
- We make time to reflect, develop and look for opportunities to improve, taking ownership of our own performance and personal development.
- We take risks in a managed way and challenge the way things have always been done.

challenges we face

Oxfordshire has many positive attributes, which we celebrate, but we also recognise the issues and challenges we face locally. These issues present challenges for our residents and in turn to us as we respond to the needs in our communities.

Issue	Change	Challenges for residents and communities	Challenges for us
<p>Changes in society</p>	<ul style="list-style-type: none"> ○ Population is set to grow by 27% by 2030 ○ Number of people aged 85+ will increase by 55% by 2031 ○ 55% of adult population are overweight or obese ○ Huge advances in technology 	<ul style="list-style-type: none"> ○ Increasing number of people who need the same services ○ People more likely to suffer with long-term health conditions ○ Not all children will get their first choice of school place ○ Some services people expect to access digitally are not yet available as such 	<ul style="list-style-type: none"> ○ Providing services to more people, with less funding ○ Providing services to more older people and those with multiple long-term health conditions and/or frailties ○ Ensuring there are enough school places for a growing population ○ Keeping pace with technological change
<p>Squeeze on public services as demand rises and funding falls</p>	<ul style="list-style-type: none"> ○ As people live longer, there is an increased need for adult social care ○ We have seen a 20% increase in referrals to children's social care in one year (2016/17) ○ Numbers of looked after children are increasing ○ The council will have had a reduction of 49% (£169m per annum) in government grant between 2010/11 and 2019/20 	<ul style="list-style-type: none"> ○ People may have to wait longer to get the services they need ○ Council services may not be available to the same groups of people as eligibility criteria change 	<ul style="list-style-type: none"> ○ Providing our most expensive services to an increasing number of people with a reduced level of funding

Issue	Change	Challenges for residents and communities	Challenges for us
<p>Pressure on housing and infrastructure</p>	<ul style="list-style-type: none"> 678,000 residents who use our 2,785 miles of roads to access services 82% of residents working within the county and rural nature means roads are essential for our economy Oxford is the least affordable UK city for housing £215 million of government funding agreed for housing and infrastructure 	<ul style="list-style-type: none"> Roads deteriorate quickly Works to repair or maintain roads cause disruption Roads are congested House prices and rents are high There is a shortage of social housing 	<ul style="list-style-type: none"> Maintaining an extensive and high-demand road network with reduced public funds We have major challenges recruiting to all health and social care roles With more growth planned, we need infrastructure to support our businesses, communities and residents
<p>Ensuring equal opportunities for everyone</p>	<ul style="list-style-type: none"> Despite overall wealth, 15 local areas are in the 20% most deprived in the country 14,000 children in Oxfordshire are affected by income deprivation We are the most rural county in the south east 	<ul style="list-style-type: none"> Residents in some areas are more likely to have poorer health outcomes and fewer job opportunities Services are difficult to access and may increase loneliness and isolation 	<ul style="list-style-type: none"> Ensuring services can support residents who need it most, whilst also meeting the needs of everyone Providing services to people in rural areas, balanced against reducing funding

Managing future change

In addition to the issues we have identified above, we know that many other issues will present us with challenges that change the way we work and how our communities need us. For example, withdrawal from the EU is likely to have significant implications for all public services and our residents but the challenges and opportunities are not yet clear. We continuously look at international influences, national policy and available opportunities to improve the way we work, make necessary changes and keep our services fit for purpose in a fast-paced world.

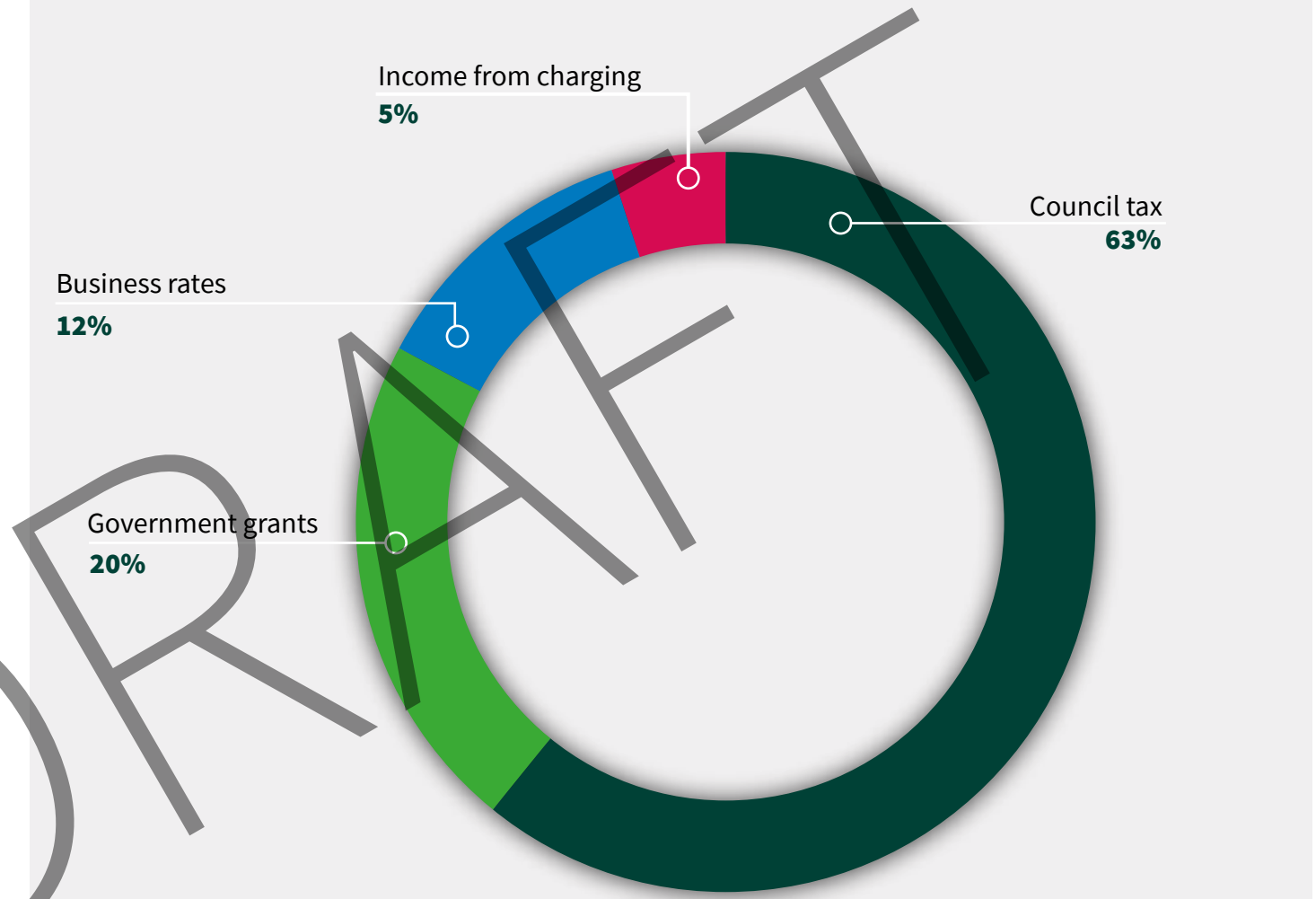
financial overview*

The main sources of the council's funding are locally raised council tax (63%), government grants to be used for specific services (20%) and locally raised business rates (12%). We also charge a fee for some services which creates income (5% of funding sources).

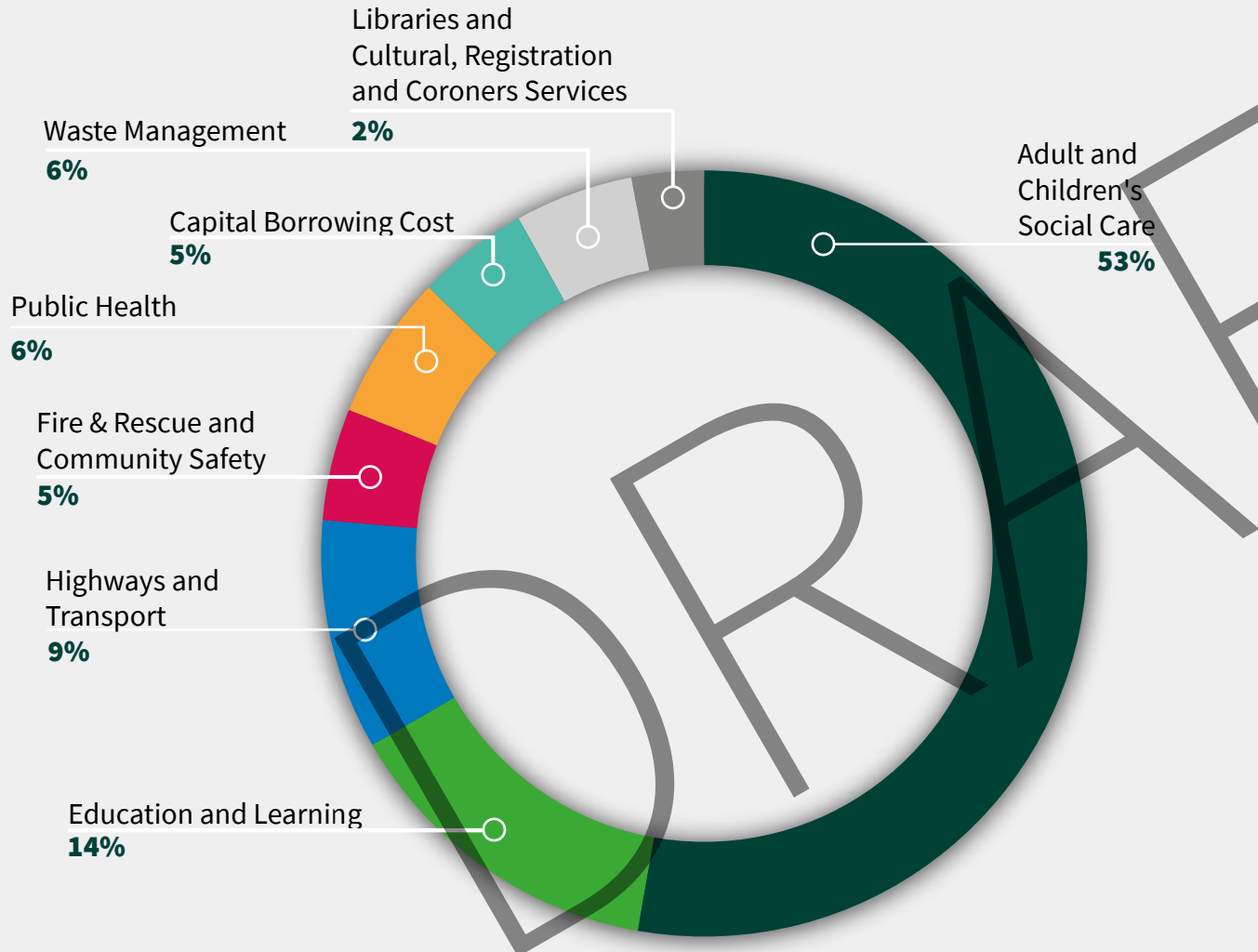
In recent years, government grant into the council has reduced significantly. In Oxfordshire, this will result in a reduction of 49% (£169m per annum) in government grant between 2010/11 and 2019/20.

In addition, as demand for statutory social care services has continued to rise, this has resulted in increased pressure on budgets and a need to deliver significant savings. By the start of the year 2019/20, savings had been made of over £350m per year compared with our spending in 2010/11. We needed to save 40% of this because of the reduced government grant and 60% because we needed to meet the rise in demand for statutory services. We expect to continue to need to find savings as demand rises for our services.

council funding sources 2019/20



council planned spend 2019/20



reduction in government grant 2010/11 to 2019/20

=£167m or 49%



- ▲ For 2019/20 the council has set an overall budget of £799.9 million. The figures above show broadly how the planned spend of £600.3 million on services (excluding expenditure of £199.6 million on schools) in 2019/20 is divided up.

Thriving communities for everyone in Oxfordshire

our priorities

We listen to residents so we can continuously improve our services and provide value for money



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. We care for those in greatest need



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



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

our key outcomes

- Residents feel engaged with OCC
- Our services are high quality and deliver value for money
- The use of our assets is maximised

- Children are given a good start in life
- Children achieve their potential
- People are supported to live independently
- People feel able to live independently

- People are helped to live safe and healthy lives
- People play an active part in their communities
- Our quality of life in Oxfordshire is enhanced
- Our local environment is protected

- Strong investment and infrastructure is secured
- Local businesses grow and provide employment

our organisational values

We do the best we can for residents. We...

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



delivering our vision

Oxfordshire County Council puts residents at the heart of everything we do. We exist to serve our residents and communities; they both use and pay (directly or indirectly) for the services we deliver. Our communities are ones of place, but also of interest where people feel a sense of belonging. Our approach to supporting thriving communities must be as diverse as they are. We must listen to councillors, residents and our communities to develop approaches and respond to local issues; in this way we will be providing the value for money our residents expect. It is important we seek to improve what we do and how we do it, embracing new opportunities and ways of working along the way so that we can demonstrate we deliver good services that make best use of public resources.

The following section outlines where we are now, where we want to be in the future, how we will get there and how we will know we are making a difference to our residents.

we listen to residents so we can continuously improve our services and provide value for money

Where are we now?

- Our 63 councillors are the visible and active representatives of their local communities.
- 89% of people in our residents' survey say they are satisfied with Oxfordshire as a place to live, work and raise a family.
- Most of our staff contact with residents is through our frontline services but we also engage residents, communities and partners online through our website or social media channels like Facebook and Twitter.
- We have developed our forum, known as VOXY (Voice of Oxfordshire's Youth) to reach out to all children and young people in Oxfordshire.
- Our Adult Social Care user survey of 2017 showed that 90% of people are satisfied or very satisfied with what we do.
- We have a good track record of delivering value for money and have made £350 million of savings in the last seven years.

Where do we want to be?

We want our residents to work as our partners in the design, purchase and delivery of all of our frontline services so our services are shaped by those that use them. We want to use a variety of ways of talking to and listening to our residents to understand what matters most to people. We want our communities to see us as open and transparent, to have the confidence that we will respond to their needs and desires. In experiencing our services, we want residents to feel and know that they are getting good value for the pounds we spend.

how will we get there?

Keep delivering on:

- Engaging with residents, seeking feedback to shape services. This includes co-producing services with adults and getting feedback from children and young people.
- Working through our councillors to engage with local issues (including Locality working).
- Using digital technology to deliver services where appropriate.
- Driving efficiency in all our services to achieve value for money.
- Working with partners to maximise the value of public sector estate and access to services (including a Buildings Asset Management Plan for the Fire Service).

Focus attention on:

- Transforming the way the council delivers services to ensure the best outcomes and best value for money for residents.
- Improving the way we respond to community priorities by reviewing how we organise councillor-led Locality Meetings.
- Developing and implementing a Council-wide approach to engagement and consultation.
- Improving equality of opportunity and good relations between people and communities. As part of this we are identifying where we need to have a greater understanding of issues that we can address through our Equalities Policy.
- Developing of a digital newsroom to modernise and improve how we engage with the public, media, and key stakeholders.
- Working with partners to plan and tackle our workforce challenges.
- Exploring all opportunities for us to hear the views of seldom heard groups within our community.
- Looking for opportunities to design, purchase & deliver adult social care and social care to our vulnerable children in partnership with those it serves.
- Improving management of Fire and Rescue resources by aligning fire protection with services in Thames Valley, delivering collaborative procurement and reviewing crewing models (shift patterns).
- Strengthening our focus on commercial negotiation to reduce the cost of providing adult social care services.
- Working in partnership to improve outcomes for residents, including with public, private and voluntary sector partners. Particularly, we will explore and develop our partnership with Cherwell District Council.

How will we know we are making a difference?

Residents feel engaged with OCC

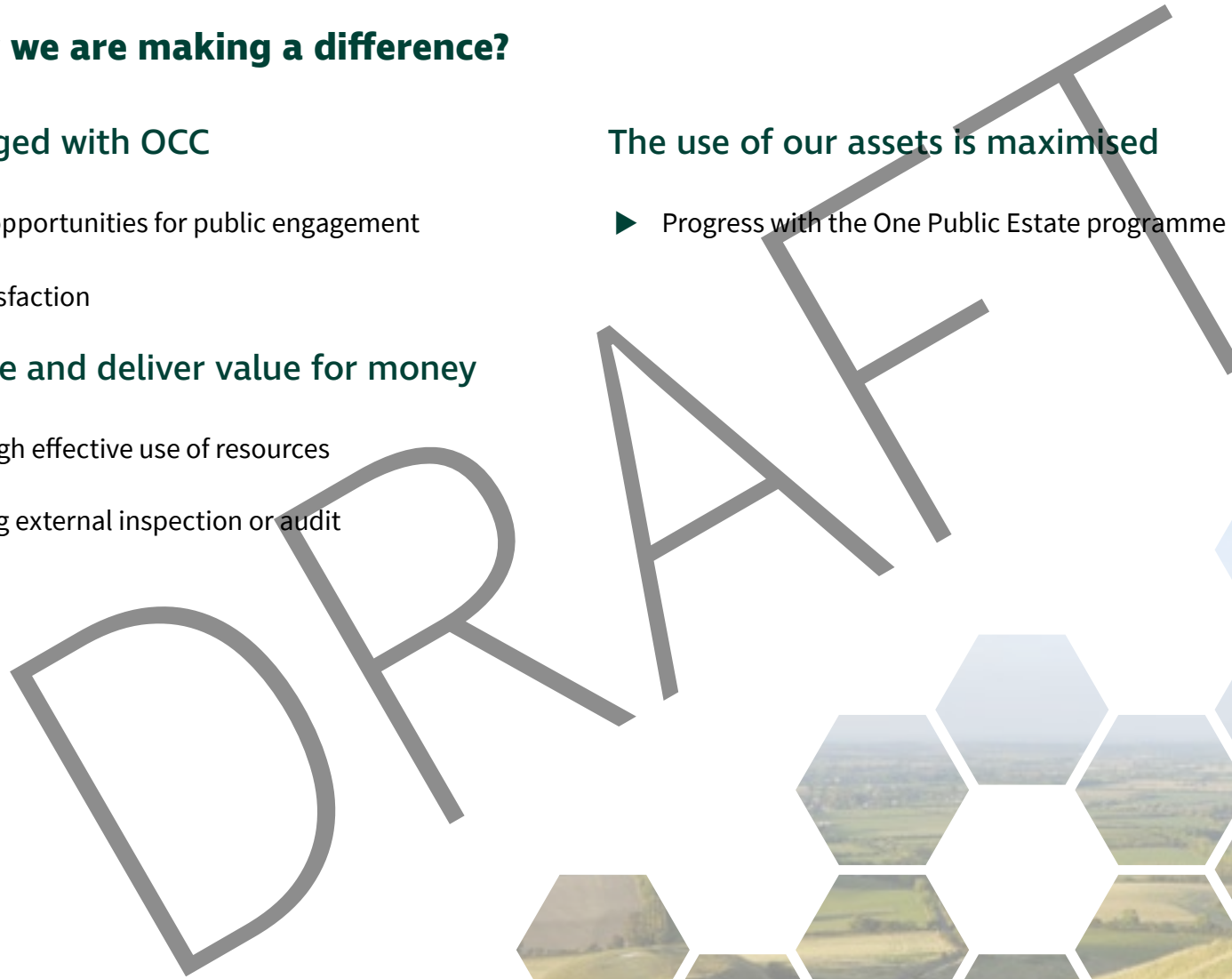
- ▶ Number and value of opportunities for public engagement
- ▶ Rates of customer satisfaction

Our services improve and deliver value for money

- ▶ Value for money through effective use of resources
- ▶ Improvement following external inspection or audit

The use of our assets is maximised

- ▶ Progress with the One Public Estate programme





thriving communities

For thriving communities to become a reality, every resident needs to be safe, healthy and feel they can play a part in their community. The following section outlines where we are now, where we want to be in the future, how we will get there and how we will know we are making a difference to our residents with regards to thriving communities.

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

Where are we now?

- Life expectancy in Oxfordshire is increasing and for most health indicators, Oxfordshire is statistically better than the national average.
- We have below average numbers of overweight people but an estimated 55% of people aged 16 or over in Oxfordshire are classified as overweight or obese.
- We work to keep people safe through our fire and rescue service and with a wide range of partners to safeguard children and adults.
- Over 4000 charities and community groups in the county work with volunteers.
- Public funding has reduced so the council has shifted its focus to enable communities to take more ownership of local priorities.

Where do we want to be?

We want Oxfordshire to be a place where everyone feels safe and healthy enough to play an active part in the community they choose, whether these be communities of place or of interest. We want it to be a county where communities are supported to step into new roles in delivering local services.

how will we get there?

Keep delivering on:

- Encouraging and supporting parish councils, voluntary and community groups and volunteers to support delivery of services.
- Providing and commissioning employment services to help adults gain employment and training.
- Commissioning health visitors and support for families with young children.
- Promoting and supporting healthy lives through campaigns and services to tackle lifestyle challenges (for example quitting smoking).
- Helping people to stay safe and well in their homes. For example, through our Safe and Well visits, Trading Standards activity and safeguarding children and adults.
- Services to keep people safe, including safe highways, fire prevention and planning for and responding to emergencies.

Focus attention on:

- Ensuring our services work together to provide better support for people at key points of change; such as transition from children's to adults' services or leaving hospital to return home.
- Implementing a joined up approach to active and healthy travel planning including finalising the council's local cycling and walking investment plan and implementation strategy.
- Extending the 'Oxfordshire Together' initiative that works to give local parishes and voluntary organisations greater control over services, with a specific focus on highways monitoring.
- Supporting communities to have greater access to vacant public buildings for community activities.
- Supporting a new approach to planning health and care needs which will focus on keeping people healthier for longer and on the needs of specific populations.
- Recommissioning and implementing new services for; Sexual Health, Community based Adult alcohol and drug services and Dental Epidemiology and Oral Health Promotion Service
- Introducing a new fire station into Carterton where it has been identified that different emergency response model is needed.
- Carrying out projects to improve Road Safety, including use of an additional Bikeability grant funding of £84.5k to improve cycle safety and exploring options for countywide safeguarding training for taxi drivers.
- Carrying out projects to improve safety in the home by learning from our experiences and expanding the on-line self-help information available for residents.
- Creating a partnership to tackle problems in the private rental sector in Oxfordshire.

How will we know we are making a difference?

People are helped to live safe and healthy lives

- ▶ Number of people helped to live safe and well
- ▶ Emergency response times
- ▶ Prevalence of healthy lifestyles
- ▶ Numbers of people receiving support for drug or alcohol dependency
- ▶ Proportion of people walking and cycling
- ▶ Prevalence of 'healthy communities'

People play an active part in their communities

- ▶ Rates of volunteering
- ▶ Prevalence of services provided by communities





we provide services that enhance the quality of life and protect the local environment

Where are we now?

- Over 57% of waste is recycled in Oxfordshire. We are the highest performing local authority area in England for recycling and waste management.
- We have worked with our partners to support two 'Healthy New Town Programmes' in Bicester and Barton.
- Despite a reduction in funding, Oxfordshire still has a full library network which meets the needs of the places and people they serve.
- Due to a reduction in funding, our road network is in need of investment.
- Air quality across the county is addressed in a Local Transport Plan for 2015-2030 (LTP4) with an Air Quality Action Plan in place across Oxford to address issues within the city.

Where do we want to be?

We want Oxfordshire to be the envy of England for its quality of life, with our rich rural and natural landscapes providing the ideal backdrop to a connected county. We want every resident to be connected to high quality digital services, and our communities to move around with ease on our roads, footpaths and cycle routes. We want our communities to have the spaces they need to bring people together and to have a good quality environment that is protected for them and future generations thanks to innovative thinking and next-generation technology.

how will we get there?

Keep delivering on:

- Providing library, cultural, museum and music services.
- Working closely across the council and with partners to plan healthier places to live and work including input to the healthy towns projects in Oxfordshire.
- Keeping our roads and public highways safe through effective planned and reactive highways maintenance.
- Supporting and protecting the local environment (for example work on Areas of Outstanding Natural Beauty, air quality and flood alleviation).
- Reducing the County Council's carbon footprint.
- Ensuring waste is disposed of in the best way possible.

Focus attention on:

- Delivering an additional £10 million programme of highway maintenance.
- Delivering a street lighting investment project- to switch to LED's to avoid costs of £87m in electricity in future.
- Seeking funding and investing in new infrastructure.
- Delivery of a new Parking Management Strategy.
- Delivering against our Energy Strategy to reduce the energy we use, reduce carbon emissions and energy costs.
- Developing environmental policies and evidence bases for the Joint Strategic Spatial Plan, including a low carbon and a Natural Capital Investment Plan.
- How our natural environment can provide benefits to Oxfordshire residents (e.g. link the environment with public health and wellbeing).
- Redesigning and implementing a new 'Traffic Centre' to improve traffic management and flow.
- Changing the County Council's vehicle fleet over to a clean alternative fuel source (e.g. electric vehicles).
- Delivering an online sustainability action plan in support of an 'Oxfordshire One Planet Living Action Plan'.

How will we know we are making a difference?

Our quality of life in Oxfordshire is enhanced

- ▶ Condition of highways
- ▶ Funding secured through planning obligations
- ▶ Levels of public transport use
- ▶ Rates of access to cultural services

Our local environment is protected

- ▶ Percentage of planning decisions on time
- ▶ Levels of carbon emissions
- ▶ Levels of energy use
- ▶ Air quality
- ▶ Proportion of household waste re-used, recycled or composted





thriving people



Individuals collectively make up a community, so thriving communities cannot happen without thriving people. The following section outlines where we are now, where we want to be in the future, how we will get there and how we will know we are making a difference to our residents with regards to thriving people.

we strive to give every child a good start in life and protect everyone from neglect

Where are we now?

- Over 90% of primary children are allocated their first choice of school but we know there are pressures on school places for the future.
- Since 2010 the number of children in Oxfordshire who are the subject of a child protection plan has more than doubled.
- Children who are formally looked after has increased by a third since 2010.
- In 2016/17, we saw a 20% increase in referrals to children's social care and an 18% increase in child protection investigations.
- We meet the national standard for completing new Education Health and Care Plans (EHP) for children with Special Educational Needs and Disability within 20 weeks, 37% of the time (2017). A Plan is in place to improve this.
- We have been working with more than 1500 troubled families in the county to help turn their lives around.

Where do we want to be?

We believe everyone deserves the best start in life and this means children and young people should experience a safe and supportive home and school life. If we get it right in the early days, our children and young people will have positive experiences and grow into thriving adults. To give everyone the same chances in life, we need to give early and timely support to anyone with additional needs as well as those experiencing domestic abuse, mental health, drug and alcohol issues. We will do this by making sure we work with communities, families and partners to keep people safe from abuse and neglect.

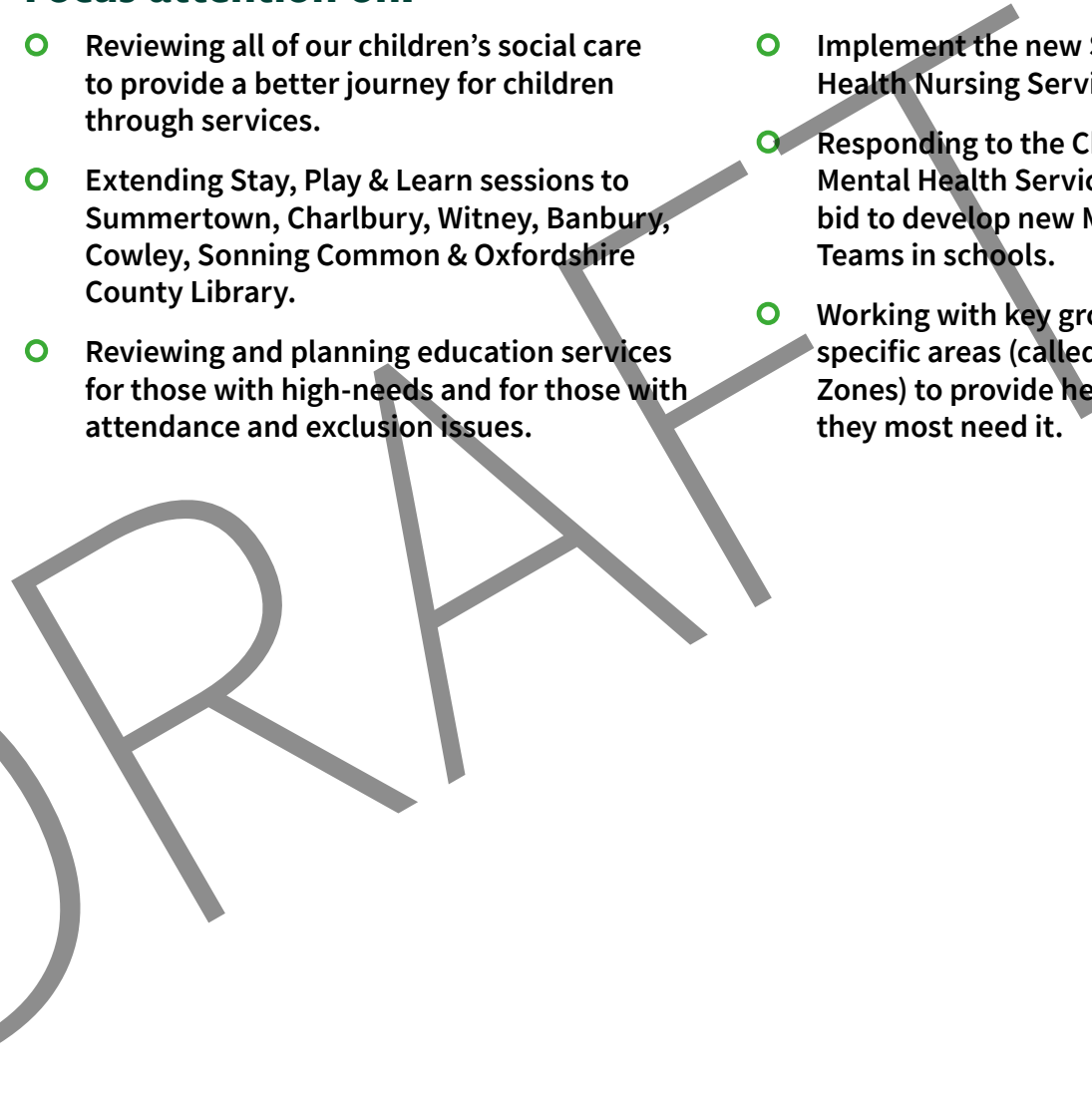
how will we get there?

Keep delivering on:

- Support for children and their families from birth.
- Education services for all children and for those with additional support needs (for example those with Special Educational Needs and Disabilities).
- With a focus on helping families as early as possible; providing Children's Social Care services, including Child Protection, looked after children, adoption and fostering.
- Promoting and supporting child health campaigns and initiatives.
- Protection and safeguarding of those transitioning between children's and adults' services.
- Delivering programmes to keep young people safe. For example: pedestrian and cycle safety.

Focus attention on:

- Reviewing all of our children's social care to provide a better journey for children through services.
- Extending Stay, Play & Learn sessions to Summertown, Charlbury, Witney, Banbury, Cowley, Sonning Common & Oxfordshire County Library.
- Reviewing and planning education services for those with high-needs and for those with attendance and exclusion issues.
- Implement the new School Health and College Health Nursing Service from 1st April 2019.
- Responding to the Children and Adolescent Mental Health Services (CAMHS) Green Paper bid to develop new Mental Health Support Teams in schools.
- Working with key groups and families in specific areas (called Community Impact Zones) to provide help and support where they most need it.



How will we know we are making a difference?

Children are given a good start in life

- ▶ Prevalence of healthy children
- ▶ Number of looked after children
- ▶ Number of children's social care assessments
- ▶ Number of children the subject of protection plans
- ▶ Number of children's cases held by permanent staff
- ▶ Sufficiency of early years places

Children are able to achieve their potential

- ▶ Percentage of children with a place at their first preference school
- ▶ Percentage of children at good schools and settings
- ▶ Numbers of children missing education
- ▶ Outcomes of educational attainment and progress
- ▶ The needs of young people with special educational needs and disabilities (SEND) are met





Notice 1
Notice 2

Keep in control
Notice 3
Notice 4
Notice 5

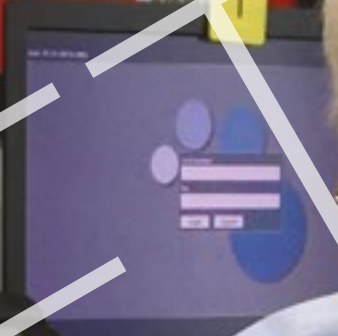
Researching your local or family history?
Notice 6

Notice 7
Notice 8

Please ask at the counter before using a computer

Printing
You can only use your printer at the PC workstation which you printed.

Under 18



DRAFT

adidas

OXFORDSHIRE COUNTY COUNCIL
OXFORDSHIRE COUNTY COUNCIL

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

Where are we now?

- The number of residents who are 85 years and over, is increasing: by 50% from 2001-16, and forecast to rise a further 55% from 2016-31.
- There has been an increase in the proportion of older people supported to live at home, from 44% in 2012 to 59% in 2017.
- We are 'Making Every Contact Count' by using our frontline staff to provide advice which enables people to stay well into older age and therefore to live independently.
- We are increasingly working with service users to design and purchase services.
- We have challenges with our workforce and provider workforce due to the competition for staff from the private sector and the relatively high cost of living in Oxfordshire.
- We are working with partners to use €4m of EU funding to develop mobility innovation within neighbourhoods of Barton and Blackbird Leys.

Where do we want to be?

We want to maximise the independence of everyone in Oxfordshire, ensuring our residents live as independently, safely and successfully as possible, for as long as possible. Where people need support, we want to give them the best experience of care services in the country to support them: in the right place, at the right time wherever they live in the county. We want these services centred on the individual and their family or carers (including young carers), working with the inherent strengths of people, families, groups and organisations. We want all users to be highly satisfied with our services.

how will we get there?

Keep delivering on:

- **Adult Social Care Services.** This includes commissioning and providing services which keep adults safe and provide the support and care our residents need for independent living.
- **Campaigns to keep older people healthy, active and well.** This includes carrying out safe and well visits to ensure risks and hazards are identified and addressed within the home.
- **Ensuring the quality and sustainability of care providers.**
- **Working with partners to improve people's experience of health and social care services.**
- **Delivering services within peoples' homes where and when they need them.**
- **Supporting people to access travel and transport to enable them to live independently.**

Focus attention on:

- **Working with all our health and care partners to drive improvements for residents and tackle shared issues (such as workforce).**
- **Continue to explore and pilot innovative new ways to support older people to live at home, including the use of technology.**
- **Identifying and developing opportunities for Libraries to play a more central role in communities as community and public service hubs.**

DRAFT

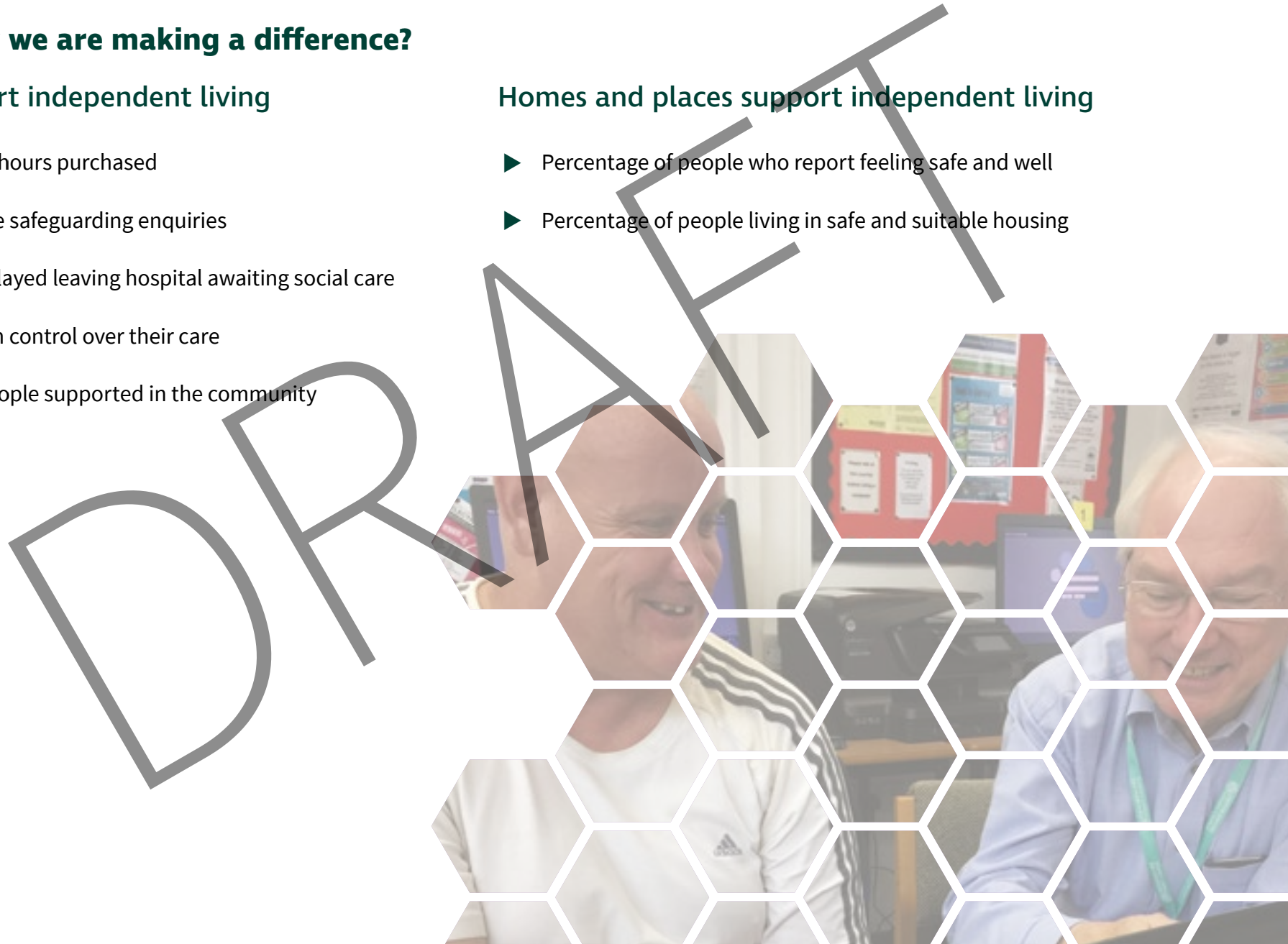
How will we know we are making a difference?

Care services support independent living

- ▶ Number of home care hours purchased
- ▶ Number of appropriate safeguarding enquiries
- ▶ Numbers of people delayed leaving hospital awaiting social care
- ▶ Number of people with control over their care
- ▶ Proportion of older people supported in the community

Homes and places support independent living

- ▶ Percentage of people who report feeling safe and well
- ▶ Percentage of people living in safe and suitable housing





ROAD



thriving economy

The following section outlines where we are now, where we want to be in the future, how we will get there and how we will know we are making a difference to our residents with regards to a thriving economy.

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

Where are we now?

- The county's economy generates £21.9bn of output per year from 400,000 jobs and more than 30,000 businesses.
- The Oxfordshire 'Housing and Growth Deal', will provide £60m for affordable housing and £150m for infrastructure improvements, including road and rail.
- The Oxfordshire Strategic Housing Market Assessment sets out a need for 100,000 new homes between 2011 and 2031 (of which 21,183 have been built to date). Our forecasting suggests there will be a 27% increase in the population by 2031.
- The Centre for Cities ranks Oxford as the least affordable UK city for housing. In Oxford city, social rents in 2015 were 18% above the national average.
- We are working with partners to use £8.6 million of funding to develop innovation in fully autonomous vehicles.

Where do we want to be?

We want Oxfordshire to continue to be a vibrant, sustainable, connected, inclusive, world-leading economy, driven by innovation, enterprise and research excellence. We want it to be a place where ambitious businesses and people thrive, where young people choose to build their careers and contribute to the vibrancy of Oxfordshire's communities. We recognise our success but also the need to ensure we have an economy that is strong and prosperous, now and for future generations.

how will we get there?

Keep delivering on:

- Securing investment in housing and infrastructure to support the economy.
- Working in partnership to support development of skills, business and employment.
- Delivering strategic infrastructure, including housing, highways and transport programmes.
- Supporting sustainable economic growth.
- Providing input and response to national/regional infrastructure programmes. This includes the East West Rail and Oxford to Cambridge Expressway projects.

Focus attention on:

- Joining forces with partners on the Growth Board to deliver key infrastructure through Growth Deal funding and bids to other funding sources (for example Housing Infrastructure Fund).
- Understanding the challenges and opportunities arising for Oxfordshire economy and local public services from the Brexit withdrawal agreement and negotiations towards the future relationship between the UK and the EU.
- Working with District Councils and other partners to develop Oxfordshire's new Joint Statutory Spatial Plan (JSSP).
- Supporting District Councils and registered housing providers to deliver additional affordable housing.
- Providing the lead input for the Council into the Local Enterprise Partnership's (LEP) Local Industrial Strategy.
- Creating a five-year capital Investment Programme for highways.
- Working with partners to implement 'Connecting Oxfordshire', which will introduce enhancements to road capacity on strategic roads that suffer from congestion.
- Developing a council Innovation Strategy and bidding for innovation funding pots where they align with our priorities.
- Developing our approach to enhanced Digital Connectivity by establishing an Oxfordshire Digital Strategy and a broader digital programme.

How will we know we are making a difference?

Strong investment and infrastructure are secured

- ▶ Level of investment attracted
- ▶ Production of our Joint Statutory Spatial Plan
- ▶ Number of new homes
- ▶ Levels of disruption to journeys by congestion or roadworks
- ▶ Level of transport connectivity
- ▶ Level of access to online and digital services

Local businesses grow and provide employment

- ▶ Number of businesses
- ▶ Employment rates
- ▶ Numbers of apprenticeships
- ▶ Levels of workforce



appendices

appendix a: Oxfordshire key outcomes

We listen to residents so we can continuously improve our services and provide value for money

Residents feel engaged with OCC

- Number and value of opportunities for public engagement
- Rates of customer satisfaction

Our services improve and deliver value for money

- Value for money through effective use of resources
- Improvement following external inspection or audit

The use of our assets is maximised

- Progress with the One Public Estate programme

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

People are helped to live safe and healthy lives

- Number of people helped to live safe and well
- Emergency response times
- Prevalence of healthy lifestyles
- Numbers of people receiving support for drug or alcohol dependency
- Proportion of people walking and cycling

People play an active part in their communities

- Rates of volunteering
- Prevalence of services provided by communities

We provide services that enhance the quality of life and protect the local environment

Our quality of life in Oxfordshire is enhanced

- Condition of highways
- Funding secured through planning obligations
- Levels of public transport use
- Rates of access to cultural services

Our local environment is protected

- Percentage of planning decisions on time
- Levels of carbon emissions
- Levels of energy use
- Air quality
- Proportion of household waste re-used, recycled or composted

appendix a: Oxfordshire key outcomes

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

Children are given a good start in life

- Prevalence of healthy children
- Number of looked after children
- Number of children's social care assessments
- Number of children the subject of protection plans
- Number of children's cases held by permanent staff
- Sufficiency of early years places

Children are able to achieve their potential

- Percentage of children with a place at their first preference school
- Percentage of children at good schools and settings
- Numbers of children missing education
- Levels of educational attainment and progress
- The needs of young people with special educational needs and disabilities (SEND) are met

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

Care services support independent living

- Number of home care hours purchased
- Number of appropriate safeguarding enquiries
- Numbers of people delayed leaving hospital awaiting social care
- Number of people with control over their care
- Proportion of older people supported in the community

Homes and places support independent living

- Percentage of people who report feeling safe and well
- Percentage of people living in safe and suitable housing

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

Strong investment and infrastructure are secured

- Level of investment attracted
- Production of our Joint Statutory Spatial Plan
- Number of new homes
- Levels of disruption to journeys by congestion or roadworks
- Level of transport connectivity
- Level of access to online and digital services

Local businesses grow and provide employment

- Number of businesses
- Employment rates
- Numbers of apprenticeships
- Levels of workforce

appendix b: further information

The targets and performance measures outlined throughout this corporate plan are open to scrutiny and engagement through a number of public documents and bodies. The following links on the county council website (www.oxfordshire.gov.uk) provide further evidence and the information which sits behind this plan:

- 1.** The **Joint Strategic Needs Assessment (JSNA)** provides information about Oxfordshire's population and the factors affecting health, wellbeing, and social care needs.
- 2.** The **Equality Policy 2018-2022** sets out how the council is approaching its responsibilities for ensuring that all residents in Oxfordshire have fair access to services and equal life chances.
- 3.** Information about the way the **Council spends its budget** and how Council Tax is calculated can be found on our website.
- 4.** The **Medium Term Financial Plan** provides an overview of the council's planned expenditure and funding and financial strategy.
- 5.** The **Annual Statement of Accounts** presents the financial position of the county council. It contains a Narrative Report which complements the finance data by explaining how the council was funded during the year, the services that were delivered, and the outcomes we achieved.
- 6.** **Performance Scrutiny Committee** challenges the delivery and performance against this Plan. We also publish **quarterly performance reports** on our website which provide information on the council's performance against our Corporate Plan priorities.
- 7.** The **Growth Board** is a joint committee of the six councils of Oxfordshire together with key strategic partners. It has been set up to facilitate and enable joint working on economic development, strategic planning and growth.
- 8.** The **Oxfordshire Strategic Housing Market Assessment (SHMA)** was published in 2014, to understand how many and the types of homes needed by 2031.
- 9.** The **Oxfordshire Infrastructure Strategy (OxIS)** looks at the scale of the infrastructure challenges in Oxfordshire.
- 10.** **Connecting Oxfordshire**, is our Local Transport Plan (LTP4) that sets out our policy and strategy for developing the transport system in Oxfordshire to 2031.

DRAFT



DRAFT



OXFORDSHIRE
COUNTY COUNCIL