

SERVICE & RESOURCE PLANNING 2020/21 – 2023/24 Corporate Plan and Outcomes Framework

Context

1. An updated Corporate Plan 2020/2024 will be presented to Council for approval in February 2020, alongside the budget and Medium-Term Financial Plan.
2. As in previous years, a cross-party member working group has been established to inform the development of the refreshed plan. This is chaired by Cllr Heathcoat and is being consulted at key points in the development process.

Corporate Plan

1. The Corporate Plan is a key document for the Council, setting out our future strategic direction and how this will be delivered. A draft of this plan is attached as Annex 1 Appendix A.
2. It reflects the Council's vision of Thriving Communities for everyone in Oxfordshire, sets out our key priorities and how these will be achieved over the next four years.
3. The Corporate Plan forms part of a suite of documents that collectively communicate our priorities, how we will measure progress against them, the detailed service-based activities that will help to achieve our priorities, and a summary of progress in the previous year. These include:
 - Corporate Plan
 - Outcomes Framework (basis of monthly Business Management Reporting)
 - Service Delivery Plans
 - Annual Report
 - Council Tax leaflet
4. The attached draft of the Corporate Plan has retained the existing vision and priorities, with a view to a full plan review in the following year.
5. The document is slimmed down significantly to create more focus on our priorities and make it more accessible to residents, staff and other stakeholders. The document presents information in a more visual way, using infographics and specific examples to emphasise key points.
6. The draft also reflects the Council's increasing emphasis in certain areas, such as climate action, healthy place shaping and working in partnership – including with Cherwell District Council.

Outcomes Framework

7. An accompanying 'Outcomes Framework' sets out the way we measure progress towards the ambitions and priorities set out in the Corporate Plan. A draft of this Framework is attached as Annex 1 Appendix B.
8. This draft sets out the outcomes, indicators and measures we propose to use for corporate reporting in 2020-21.
9. This will form the basis of the performance information included within monthly Business Management Reports which Cabinet and the Performance Scrutiny Committee receives throughout the year.
10. The Outcomes Framework is also being reviewed and revised before the start of 2020-21 to ensure that we are able to measure and report on progress against the Council's up-to-date priorities.
11. This refreshed Outcomes Framework has sought to ensure it is more streamlined, with fewer outcomes, indicators and measures but to still be focused on demonstrating progress in achieving the key priorities of the Council.
12. Targets will be added to the draft Outcomes Framework during January. In some cases, final targets will be dependent on Q3 or year-end performance outturns before they can be confirmed.

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