Corporate Plan 2021

3 June 2021, Performance Scrutiny

Introduction

- The budget for 2021/22 provides high levels of protection and new investment in frontline services shaped by the priorities set out in the proposed Corporate Plan.

- A total of £19.6m of savings are agreed across all services. £14.6m of these savings were already planned and are centred on the transformation of services to make them more efficient while protecting the frontline.

- The budget includes investment in services that will have positive long-term impact for local communities.

- More than £25m of additional funding included of which £9.5m of this is newly proposed for 2021/22 to help meet additional demands, including within adult social care.

- Feedback from the public consultation showed general support for the proposals.

Corporate Plan and OCC Priorities

The budget is reflected in the OCC Corporate Plan and can be directly linked to our current priorities.

1. We listen to residents so we can continuously improve our services and provide value for money
2. We help people live safe and healthy lives and play an active part in their community
3. We provide services that enhance the quality of life and protect the local environment
4. We strive to give every child a good start in life and protect everyone from neglect
5. We enable older and disabled people to live independently, and care for those in greatest need
6. We support a thriving local economy by improving transport links to create jobs & homes for the future

OXFORDSHIRE COUNTY COUNCIL

Updating the Corporate Plan for 2021

The 2021 corporate plan has been refreshed and a number of areas are strengthened within the plan, reflecting local priorities and the national context. These themes are:

– Considering the youth offer for Oxfordshire, especially in the context of recovery from Covid and its impact on children and young people (enhancing priority 4).

– More clearly reflecting the ambitions of the climate change action plan within the corporate plan, particularly in the context of the opportunities for a green recovery (enhancing priority 3).

– Enhancing our focus on reducing health inequalities, healthy place shaping and working to reduce inequality and support those most vulnerable in our society (enhancing focus across a number of the current priorities or adding a new clearer priority).

– A commitment to supporting the post Covid recovery in line with the themes in the RRR report

Corporate Plan and OCC Priorities

- In reflecting investments, savings and pressures of the budget we have taken account of the Councils **strategic risks** (as set out in the leadership risk register) – *the highest risks on the register include demand management, financial resilience, the impact of Covid on local residents and safeguarding for young people.*

- The corporate plan recognise the **long term impacts of the Covid-19** pandemic on the organisation and the residents of Oxfordshire, with particularly regards to the requirements to plan for recovery (as set out in our strategic recovery plan).

- The corporate plan recognises our role as a significant local employer by protecting and enhancing our offer in terms of our use of **apprenticeships, training and development** to help support our local economy. Whilst service redesign may impact on some roles we are not seeking to prevent recruitment of traineeships as a cost management measure.

- The corporate plan recognises our ongoing commitment to modernisation and transformation, undertaking service redesign where necessary and investing is areas such as digital exclusion.

OXFORDSHIRE COUNTY COUNCIL

Thriving communities
for everyone in Oxfordshire

Thriving people

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

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

- Support families that need extra help to thrive.
- Improve educational attainment, including for children with special needs.
- Join up social care with the NHS to keep people out of hospital.
- Work with the police and others to keep young people safe.

Thriving communities

We tackle inequality, help people live safe and healthy lives and enable everyone to play an active part in their community.

We provide services that enhance quality of life and we take action to reduce the impact of climate change and protect the local environment.

- Design places that encourage healthy and active lives.
- Reduce carbon emissions to tackle climate change.
- Improve air quality.

OXFORDSHIRE
COUNTY COUNCIL

Thriving economy

We support a thriving and inclusive local economy that recovers strongly from the COVID crisis.

- Secure government investment in sustainable connectivity and affordable zero-carbon housing.
- Maintain the county's roads and infrastructure.
- Connect rural homes and businesses to broadband.
- Promote Oxfordshire as a place to invest.

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

- Improve customer service, particularly online.
- Involve people in designing better services.
- Work closely with our public, private and voluntary sector partners.
- Give communities more say in local services, such as libraries.

OXFORDSHIRE COUNTY COUNCIL

Thriving communities

We tackle inequality, help people live safe and healthy lives and enable everyone to play an active part in their community

Safe, healthy and active lives in Oxfordshire

- We have high life expectancy: 81.6 for men and 84.7 for women.

- Rates of adults participating in physical exercise in Oxfordshire are higher than regional and national averages.

- Smoking rates are down almost 6% to 10.1% of adults since 2011.

What we will do

- Focus on reducing the health gap between different communities.

- Encourage community-run services and self-help initiatives, amongst parish councils, town councils voluntary and community groups.

- Encourage people to live healthy lives and provide services which support healthy choices.

- Help people to stay safe and well in their own homes.

Measuring success

- People are helped to live safe and healthy lives.

- People play an active part in their community.

SPOTLIGHT ON...

Preventing drop-offs near schools to improve air quality

The school run is known to have a major impact on air quality around schools. The council is working with five Oxfordshire schools and Sustrans, the walking and cycling charity that manages the National Cycle Network, on a pilot project to restrict traffic outside schools.

School Streets has already been successfully trialled in other parts of the country, and several Oxfordshire schools expressed interest in being part of the pilot.

The challenges

- There is a life expectancy gap of 8.3 years for men and for women between the most and least deprived areas.

- Child poverty has increased from 10.5% in 2017/18 to 11% in 2018/19.

- 59% of people aged 18 or over in Oxfordshire are classed as overweight or obese 2017/18.

CLIMATE CHANGE COMMITMENT

Increased walking and cycling will have a positive impact on climate change.

Supporting active lifestyles is essential to improving residents' health.

OXFORDSHIRE COUNTY COUNCIL

Thriving communities

We provide services that enhance quality of life and we take action to reduce the impact of climate change and protect the local environment

Spotlight on...

Park and Charge for electric vehicles

Oxfordshire has one of the highest adoption rates of electric vehicles (EVs) in the country. The county is working in partnership with the districts, city and commercial partners to ensure Oxfordshire develops a comprehensive network of chargers to enable this transition to EVs.

One example is Park and Charge, an Innovate UK funded project that will install approximately 280 EV charging points in 24 council car parks across the county.

Quality of life and environment in Oxfordshire

- Communities and volunteers support our 44 libraries.

- We are one of the highest performing local authorities areas in England for recycling and waste management with more than 58% of our household waste recycled, composted or re-used.

- Adults participating in active travel has increased from 40% to 44% since 2015/16.

The challenges

- We must respond to the climate emergency.

- Pressure on the highway network caused by high use of our 2,578 miles of road.

- We have precious natural resources to protect; such as 480 sites designated for their wildlife value at local, national or international level, 146 protected species and 26% of land within an Area of Outstanding Natural Beauty.

- Air quality is a particular issue in Oxford city.

Climate action will be prioritised in decision making and we will be carbon neutral by 2030.

What we will do

- Design places that encourage healthy and active lives, including cycling and walking routes.

- Provide library, cultural, museum and music services.

- Reduce carbon emissions from council buildings and activities.

- Respond to emergencies, maintain trading standards and safeguard our residents.

- Help people stay safe on our roads.

- Protect the local environment.

Measuring success

- People are helped to live safe and healthy lives.

- Our quality of life in Oxfordshire is enhanced.

- Our local environment is protected and climate change tackled.

Climate change commitment

Addressing air quality and reducing waste will have a positive impact on climate change.

OXFORDSHIRE COUNTY COUNCIL

Thriving people

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

Children in Oxfordshire

- Between mid-2017 to mid-2018 there were 7,402 births.

- As of January 2019, 26% of pupils at primary schools (in years 1 to 6) in Oxfordshire were from ethnic minority backgrounds.

- According to the 2019 Income Deprivation Affecting Children Index (IDACI) there was a total of 11,990 children in poverty in Oxfordshire.

The challenges

- The need for children's social care has risen. 80% rise in children in care since 2011.

- The number of pupils in Oxfordshire schools with Special Education Needs support increased by almost 4% between Jan 2019 and Jan 2020.

- Census data suggests around 1,300 young people aged under 16 provide unpaid care in Oxfordshire.

GOOD

Our children's services are rated **'Good'** by Ofsted.

SPOTLIGHT ON...

Helping families keep children safer

Children's services have adopted a pioneering approach that radically changes the way children's social care operates, providing support to enable families to care and to start to safely reduce the number of children the council cares for.

The new family solutions plus model involves children's social workers working in small integrated teams, centred around individual families in need, alongside experts providing specialist housing, mental health, drugs and alcohol and domestic abuse services.

What we will do

- Support families that need extra help to thrive.

- Improve educational attainment, including for children with special needs.

- Provide children's social care, including child protection, looked after children, adoption and fostering.

Measuring success

- Children are given a good start in life.

- Children are able to reach their potential.

We're proposing to expand our youth offer in 2021, with funding of £1m for long term and £500k for short term initiatives, as well as a review of how the wider partnership of voluntary, community and public services can best help to tackle the impact of the pandemic.

Providing early help is essential for families to thrive.

CLIMATE CHANGE COMMITMENT
Enabling schools to reduce their carbon emissions will have positive impact on climate change.
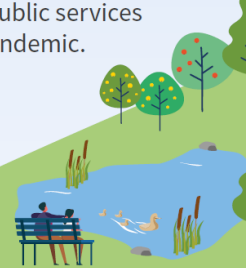
OXFORDSHIRE COUNTY COUNCIL

Thriving people

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

Adults in Oxfordshire

- Rural districts have a much higher proportion of older people compared to the city, 20% compared to 12%.

- People live longer lives in good health than elsewhere in the country.

- 38,300 (9%) of people aged 16-64 have a disability that limits their ability to work.

What we will do

- Provide support and care services for our residents as they live independently.

- Promote healthy lives for older people and support them to stay healthy, active and well.

- Support people to access travel and transport to enable them to live independently.

Spotlight on…

Focusing on independent living

Adult social workers are taking a 'strengths-based' approach to helping older and disabled people live independent lives. They are focusing on a person's strengths rather than starting with 'needs', while making sure not to ignore the real challenges some people face.

The approach tries to draw out the persons own strengths and capabilities, and work with them to explore how their family, social network and available community resources can support and promote their wellbeing.

Climate change commitment

Investing in community energy will have positive impact on climate change.

Measuring success

- Care services support independent living.

The challenges

- Population of over 85s is expected to increase by 34% by 2027.

- 18,071 carers reported by 66 (out of 70) GP practices in Oxfordshire in September 2019.

- Over 5,500 adults with learning difficulties and people aged 65+ supported by adult social care.

- We have challenges with recruiting and retaining staff because of the relatively high cost of living in Oxfordshire.

Tackling our workforce challenge will help us support an increasingly older population.

OXFORDSHIRE COUNTY COUNCIL

Thriving economy

We support a thriving and inclusive local economy that recovers strongly from the COVID crisis

Oxfordshire's economy

- Our economy generates £21.9bn of output per year from 400,000 jobs and more than 30,000 businesses.

- 6,830 apprenticeships started in Oxfordshire and 4,640 apprenticeships were completed in 2017-18.

- Average earnings increased from £34,000 to £39,000 in 2020.

What we will do

- Secure government investment in transport and affordable housing.
- Connect rural homes and businesses to broadband.
- Promote Oxfordshire as a place to invest.
- Work with others to support skills development, business growth and employment.
- Delivery of key infrastructure for Oxfordshire including highways and housing.

Measuring success

- Everyone has access to good homes and jobs.
- Businesses are able to grow and develop.
- People and communities have excellent transport and broadband connections.

Spotlight on...

Superfast broadband across the county

Our broadband programme has expanded superfast broadband availability from 69% of Oxfordshire properties in 2014 to 98% today. Take up by residents and business is amongst the highest in the country at over 75%.

By 2022, 900 businesses and 800 residential premises in the most rural areas of the county will have access to full fibre broadband.

The challenges

- Average house prices in Oxfordshire increased, making Oxford the least affordable city for housing.

- Rents are high and there is a demand for affordable housing.

- Our road network is under pressure with population growth.

- The rural nature of Oxfordshire, combined with 82% of residents working within the county, means roads are still essential for people to access work, school and other services.

Climate change commitment

Reprioritising road space for low carbon travel will have positive impact on climate change.

A connected Oxfordshire supports sustainable growth.
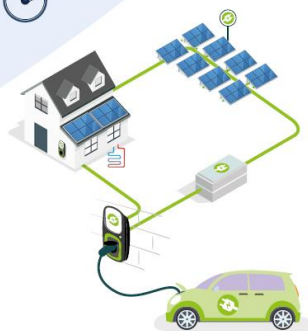
OXFORDSHIRE COUNTY COUNCIL

Spotlight on…

Local Energy Oxfordshire (Project LEO)

LEO is a national demonstration project to tackle energy challenges within communities. It finds ways to invest in zero-carbon energy solutions that are only possible across multiple homes, schools or businesses.

The council will deliver a new 'energy insights' tool to identify potential for energy generation and energy efficiency across the county, while Oxfordshire's Low Carbon Hub is developing new community-owned energy projects through its Smart and Fair Neighbourhood programme.

This strong Oxfordshire coalition involving the public sector, community, academia and private sector, is a model for addressing systemic energy challenges.

Climate action in Oxfordshire

Oxfordshire County Council is committed to being carbon neutral in its operations by 2030, and to enabling a zero-carbon Oxfordshire by 2050.

The council's corporate emissions decreased 56% from 2010 to 2019.

Measuring success

Our local environment is protected and climate change tackled.

What we will do

In our organisation

- Make Climate Action a top priority in all decision making.
- Make our corporate estate carbon neutral by 2030.
- Maximise solar generation on our buildings and land.
- Buy local green power for our estate.
- Electrify our vehicles.
- Support our staff to use zero carbon travel options.
- Challenge our suppliers to match our ambition.

In Oxfordshire

- Manage land to capture carbon.
- Enable schools to reduce their carbon.
- Reduce carbon from streetlighting.
- Provide charging points for electric cars.
- Invest in cycle paths and safe walking routes.
- Reprioritise road space for low carbon travel.
- Invest in community energy.
- Support our communities to take Climate Action.
- Team up with innovators to test new solutions.
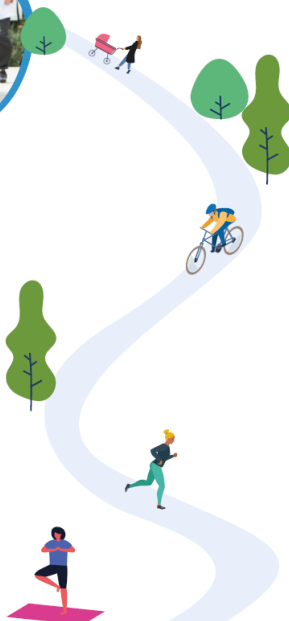- Keep you informed on our Climate Action plans and progress.

Oxfordshire County Council

CLIMATE ACTION
Carbon neutral by 2030

OXFORDSHIRE COUNTY COUNCIL
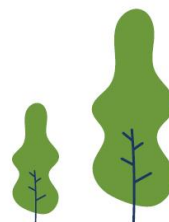
Making Oxfordshire a healthier place to live

SPOTLIGHT ON...

Promoting Active Travel

Active Travel became vitally important in 2020 with different county council teams, and partners in district councils and community groups, working together to enable more people to switch to COVID-safe forms of travel such as walking or cycling.

A range of initiatives were delivered such as simple infrastructure improvements like cutting back vegetation from footpaths and cycleways, providing free cycle repairs for low income families, and repairing and handing out free bikes for keyworkers. StreetTag, a digital app that turns walking and cycling into a game, inspired activity in all weathers, connecting people with each other, and promoting their mental as well as physical health.
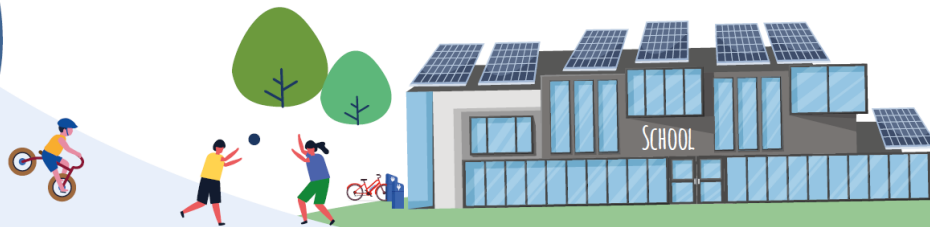
Public Health in Oxfordshire

- Oxfordshire has a healthy population overall, with a few deprived areas where people have poor health.
- There is a 15 year life expectancy gap between the most deprived and least deprived areas in the county.
- "Healthy place shaping" can improve community health by redesigning areas where people live and travel; engaging residents, and in finding new ways of delivering services.

What we will do

- 'Healthy place shaping' is about designing healthy behaviours into the way places are planned and services delivered, ranging from cycling routes to opportunities for social interaction.
- The Public Health team will strengthen and develop partnership working across communities and organisations to maximise opportunities to embed healthy place shaping into everyday practice so there is a health benefit for all Oxfordshire's residents.

The challenges

- The coronavirus pandemic has highlighted and exacerbated the stark health inequalities that exist within Oxfordshire; we need to work closely with our deprived communities to ensure that initiatives address local barriers to healthy living.
- The economic impact of the pandemic is likely to have negative consequences for residents' health and wellbeing; it will be important that recovery focuses on building an inclusive economy with the potential for all to benefit.

CLIMATE CHANGE COMMITMENT
Creating sustainable communities will have positive impact on climate change.

SCHOOL

OXFORDSHIRE COUNTY COUNCIL

Our **Including** Everyone Framework

Leading the field in equality and diversity in our workplace, inclusive service delivery and tackling disadvantage in the communities we serve

Inclusive Communities

- We work with communities to help them thrive.
- We work with partners to tackle disadvantage in our communities.

Inclusive Service Delivery

- Our information and buildings are accessible for all.
- Our services use good data and engage with users to plan and meet their different needs.

Inclusive Workplace

- Our workforce is inclusive, reflecting the diversity of the communities we serve.
- Our staff have the values, skills and knowledge to be inclusive.

Underpinning Principles

- Inclusion is everyone's responsibility
- We listen and learn together
- Flexibility supports diverse needs
- Diversity is embraced and celebrated

OXFORDSHIRE COUNTY COUNCIL

The Re-start, Re-cover, Re-new Strategy outlines the council's approach to post-COVID planning and recovery.

Priority 6 of this corporate plan will reflect the council's commitment to supporting local economic recovery from the pandemic as expressed in the recovery strategy. It is recognised that recovery and renewal will encompass more than the local economy; as such the social, health, community and cultural themes associated with recovery will be recognised within the various corporate plan priorities and the outcomes framework.

OXFORDSHIRE COUNTY COUNCIL

Our response to COVID-19

The continued health, social and financial impact of COVID-19 on our communities has been huge. As a council we acted quickly to support people through this unprecedented challenge and continue to do so, along with the dedicated voluntary, community and faith organisations, residents and businesses across the county who have all stepped up to support each other.

Here's just some of what we've been doing:

Delivered **4,579** online music lessons to schools

Investigated **600** COVID-19 related community safety complaints

Made over **10,000** phone calls providing support and advice to residents

£15 per week provided for each child eligible for free school meals over the Christmas, February and Easter holidays

Received **2,004,024** visits to our online library and delivered **8,364** library books though our home library service

Contacted over **15,000** people who were having to shield

Paid out **£730,000** in grants for food and other essentials to community food services and those in need, in partnership with our city and district colleagues

Launched a local contact tracing service, with over **1,000** people successfully reached

Figures from April – December 2020

OXFORDSHIRE COUNTY COUNCIL

Listening to residents and improving what we do

Spotlight on...

Councillor Priority Fund

Residents can influence local spending through their councillor. The Councillor Priority Fund gives councillors the opportunity to fund projects that matter most to their local community. The fund has successfully supported hundreds of local community projects over the last two years and is highly valued by our residents. Therefore, we have committed to continuing the fund for another year.

During 2020/21, there were over 200 different community and charity groups that received funding, with more than half of projects providing support in response to COVID-19.

What we will do

- Improve customer services, particularly online.

- Give communities more say in local services, such as libraries.

- Involve people in designing better services.

- Work closely with our public, private and voluntary sector partners.

Measuring success

- Our services improve.

We would like to hear from you:

We have opportunities for you to feed in your views through our Facebook and Twitter pages, through your local councillor, in public meetings and through our consultation. Find out more by visiting our website.
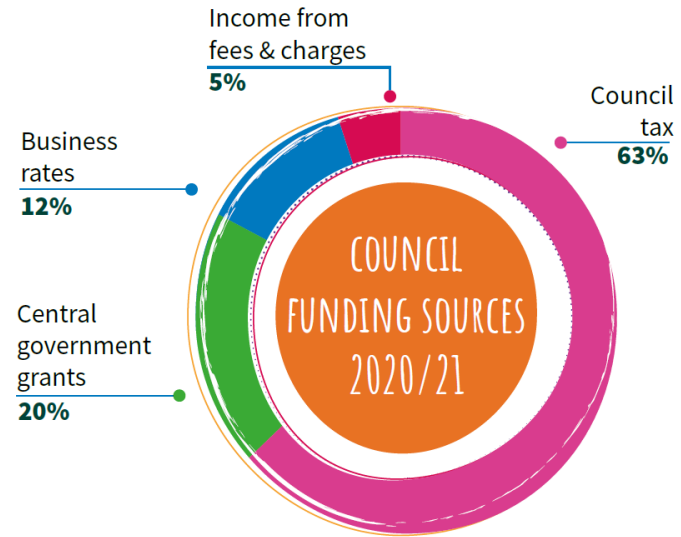
Want to get more involved?

We have opportunities for volunteering and having a say in the services you receive. Contact us for more information.

OXFORDSHIRE COUNTY COUNCIL

Providing the best value for public money

COUNCIL SPENDING 2020/21

- Capital borrowing cost **5%**
- Public health improvement & prevention services **6%**
- Fire & rescue and community safety **5%**
- Highways and transport **9%**
- Education and learning **14%**
- Waste disposal & recycling **6%**
- Libraries and cultural, registration and coroners services **2%**
- Adult and children's social care **53%**

COUNCIL FUNDING SOURCES 2020/21

- Income from fees & charges **5%**
- Business rates **12%**
- Central government grants **20%**
- Council tax **63%**

Why we are changing

The council must be ready to meet future challenges, such as long-term financial pressures and growing demand for services. That means investing in prevention, redesigning services, reducing our energy consumption, and improving the way the organisation runs.

Measuring success

- We deliver value for money.
- We make the savings agreed in the Medium Term Financial Plan.

OXFORDSHIRE COUNTY COUNCIL

Making it happen

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

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

Thriving communities
We tackle inequality, help people live safe and healthy lives and and enable everyone to play an active part in their community.

Thriving communities
We provide services that enhance quality of life and we take action to reduce the impact of climate change and protect the local environment.

Thriving economy
We support a thriving and inclusive local economy that recovers strongly from the COVID crisis.

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

Outcomes framework and performance management reporting

The six overarching priorities and the key themes and developments are reflected in the outcomes framework for 2021/22, which will set out the performance indicators and measures to enable us to assess and report on our performance against these priorities.

The council will continue to report on the extent to which we are meeting our targets in our monthly business management and monitoring reports. Any revisions to the outcomes framework will also be communicated via those reports in the usual way.

A quarterly workforce report is received by Cabinet and covers matters relating to organisational development programmes and staffing matters.

The business management and monitoring reports are joint reports containing the progress made against the corporate measures, leadership risk updates and finance reporting. These reports are reviewed by the council's senior management team, Performance Scrutiny Committee and Cabinet on a monthly basis.

Spotlight on...

Bringing customer service to communities

Oxfordshire's libraries do a lot more than simply offer books for loan. Our teams are now trained to help members of the public to access public services online, apply for a disabled parking permit and so much more. At our libraries, residents can enjoy a range of activities and events in a safe, community space. By broadening the library offer, Oxfordshire County Council can continue to operate a network of 44 libraries across the county, despite the pressure on local government finances.

OXFORDSHIRE COUNTY COUNCIL

Working with partners across Oxfordshire

- We work collectively with partners to achieve the best possible outcomes, including the NHS to improve health and social care; the police and probation service to keep people safe; business innovators to improve travel in the county; and the voluntary and community sector to understand and meet local needs.

- We also work with other councils across Oxfordshire, and beyond, including our unique partnership with Cherwell District Council. Staff across both councils are constantly finding new ways to improve services and reduce costs.

- We are addressing long-term challenges, from childhood obesity to supporting an ageing population. Services serving the same customers, such as leisure and libraries, and trading standards and environmental health, work more closely together than ever before.

- Savings of nearly £1m have already been made or are in the pipeline as a result of joint management arrangements.

- We want to improve partnership working with the other Oxfordshire districts to improve outcomes and customer experience.

Actions list

We will work with partners to

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

- ☐ Work through our councillors to understand local issues and priorities.

- ☐ Develop a new approach to working in different localities across Oxfordshire that improves people's lives and addresses inequalities.

Improving the use of and access to technology solutions

In Oxfordshire we have 98% superfast broadband coverage and nearly 65% ultrafast coverage. We will continue to work in partnership to improve our digital infrastructure including rural connectivity and full fibre solutions. We will also work with partners to develop new ways to address the digital divide, helping those who do not have access get online.

As a council we will focus on providing digital solutions to enable and improve services when and where they are needed. By continuing to invest in the latest technologies that will offer remote secure access, we will reduce costs on travel, expensive infrastructure and get service delivery closer to communities. Our continued commitment to developing digital services will also expand 24/7 access where required.

Since March, over 3,500 colleagues have delivered services from their own homes. Moving forward, we will continue to innovate, finding new ways to deliver remote working solutions, enabling even greater team collaboration and working together.

OXFORDSHIRE COUNTY COUNCIL

- Any questions?
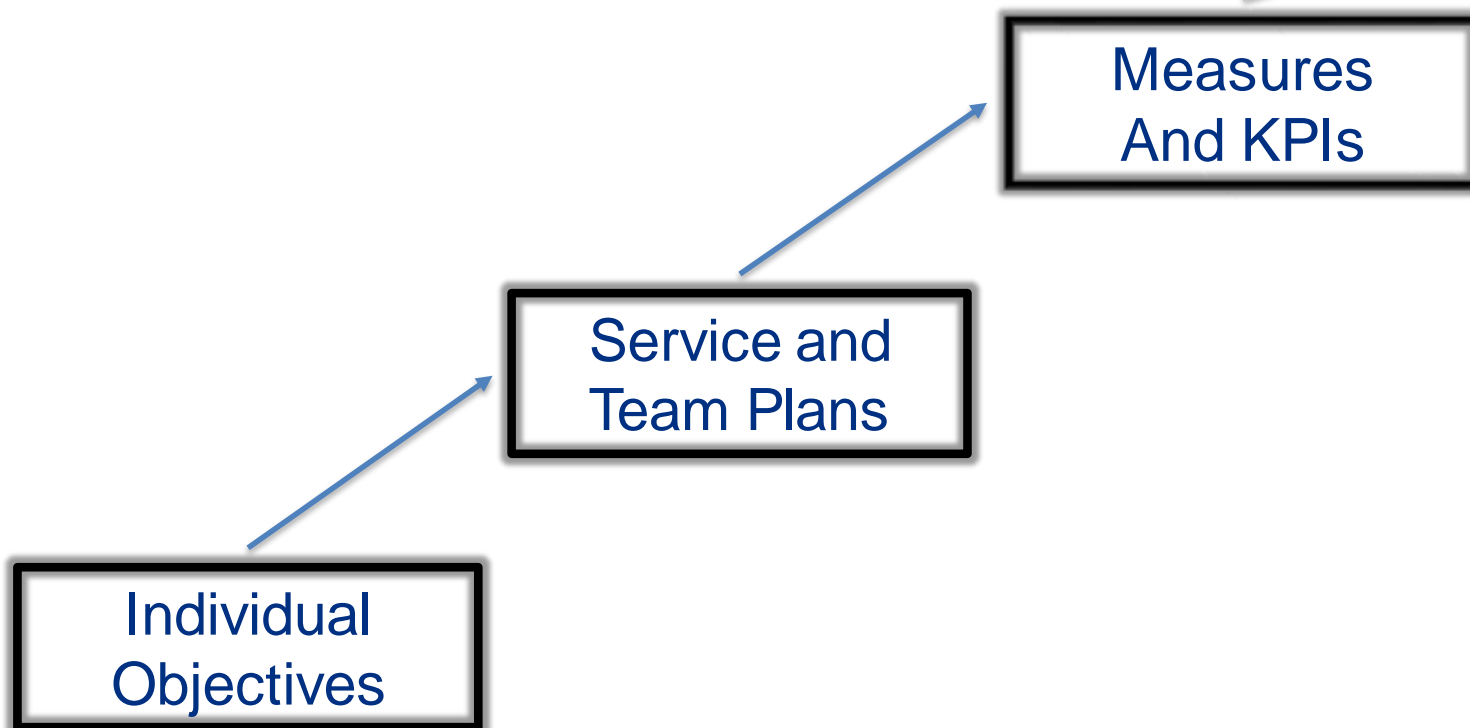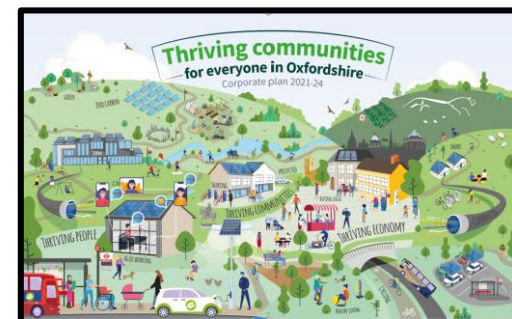
Outcomes Framework 2021/22

Outcomes Framework 2021/22

- At the start of each financial year we publish the indicators and measures which enable us to assess and report on our performance against these priorities. This is called the **Outcomes Framework** which illustrates the measure details supporting the overarching priorities and measures progress.

- This year we have taken a light touch refresh of the priorities, the supporting objectives and measures which takes into account the budget and COVID-19 recovery actions.

- Supporting each priority in the corporate plan there is a 'what we will do', 'measuring success' and 'challenges' section, the measures/key performance indicators are the RAG rating illustrating the progress we are making.

Measures
And KPIs

Service and
Team Plans

Individual
Objectives

OXFORDSHIRE
COUNTY COUNCIL

The 2021 Outcomes Framework is made up of:

- **6 priorities** which are our vision for Oxfordshire. This shows our ambitions for the county.

- **26 performance indicators** which show the extent to which the outcomes are being achieved

- **97 measures and targets** which show progress towards the indicators.

OXFORDSHIRE
COUNTY COUNCIL

Performance measures:

Indicator	Measure Ref and Name	Director	Portfolio Holder	Themes	Tolerance Type	Tolerance Values	Units	Planning Pattern
OCC02 Listening to residents	OCC02.01 Proportion of potholes reported on FixMyStreet that require OCC action	Bill Cotton	Cllr T. Bearder	We listen to our diverse residents to ensure that we can continuously improve our services and provide value for money	Bigger Is Better	-1%, -42%	Number	Monthly
	OCC02.02 Increase the number of FixMyStreet Super-user volunteers from among members of the public	Bill Cotton	Cllr T. Bearder	We listen to our diverse residents to ensure that we can continuously improve our services and provide value for money	Bigger Is Better	3.75, 1	Number	Monthly
	OCC02.03 Increase resident satisfaction with service received via calling customer Service Centre	Mark Haynes	Cllr G. Phillips	We listen to our diverse residents to ensure that we can continuously improve our services and provide value for money	Bigger Is Better	0%, -10%	Percentage	Monthly
	OCC02.04 Increase the % of callers whose enquiry is resolved at first point of contact	Mark Haynes	Cllr G. Phillips	We listen to our diverse residents to ensure that we can continuously improve our services and provide value for money	Bigger Is Better	0%, -10%	Percentage	Monthly
	OCC02.05 Reduce the % of calls to the Customer Services Centre which are abandoned by the caller	Mark Haynes	Cllr G. Phillips	We listen to our diverse residents to ensure that we can continuously improve our services and provide value for money	Smaller Is Better	0%, -5%	Percentage	Monthly
	OCC02.06 Heritage Services customer satisfaction ratings	Mark Haynes	Cllr N. Fawcett	We listen to our diverse residents to ensure that we can continuously improve our services and provide value for money	Bigger Is Better	0%, -10%	Number	Quarterly
	OCC02.07 Customer satisfaction with Registration Service	Mark Haynes	Cllr N. Fawcett	We listen to our diverse residents to ensure that we can continuously improve our services and provide value for money	Bigger Is Better	0%, -10%	Percentage	Monthly

Indicator	Measure Ref and Name	Director	Portfolio Holder	Themes	Tolerance Type	Tolerance Values	Units	Planning Pattern
OCC06 Timeliness of emergency response	OCC06.01 More people alive due to 365 Alive prevention, protection and emergency response activity	Rob MacDougall	Cllr N. Fawcett	We tackle inequality, help people live safe and healthy lives and enable everyone to play an active part in their community	Bigger Is Better	80, 79	Number	Monthly
	OCC06.02 % of emergency call attendances made within 11 minutes	Rob MacDougall	Cllr N. Fawcett	We tackle inequality, help people live safe and healthy lives and enable everyone to play an active part in their community	Bigger Is Better	0%, -10%	Percentage	Monthly
	OCC06.03 % of emergency call attendances made within 14 minutes	Rob MacDougall	Cllr N. Fawcett	We tackle inequality, help people live safe and healthy lives and enable everyone to play an active part in their community	Bigger Is Better	0%, -10%	Percentage	Monthly
OCC10 Reduction in carbon equivalent emissions from OCC's activities	OCC10.01 Yearly reduction in carbon equivalent emissions from Council estates & activities	Bill Cotton	Cllr T. Bearder	We provide services that enhance quality of live and we take action to reduce the impact of the climate change and protect the local environment	Bigger Is Better	16.67%, -33.34%	Percentage	Annual
	OCC10.02 No. of streetlights fitted with LED Lanterns by March 2022	Bill Cotton	Cllr T. Bearder	We provide services that enhance quality of live and we take action to reduce the impact of the climate change and protect the local environment	Bigger Is Better	-10%, -20%	Number	Monthly
	OCC10.03 Increase the number of staff who have accessed the Council's Cycle to Work scheme	Karen Edwards	Cllr T. Bearder	We provide services that enhance quality of live and we take action to reduce the impact of the climate change and protect the local environment	Bigger Is Better	0%, -10%	Number	Monthly
	OCC10.04 Reduce ops estate (excluding schools) CO2 emissions per net floor area (tonnes CO2 /m2)	Steve Jorden	Cllr P. Sudbury	We provide services that enhance quality of live and we take action to reduce the impact of the climate change and protect the local environment	Bigger Is Better	0%, -10%	Percentage	Monthly
	OCC10.05 Total number of electric vehicle charging points by end of March 2022	Tim Spiers	Cllr P. Sudbury	We provide services that enhance quality of live and we take action to reduce the impact of the climate change and protect the local environment	Bigger Is Better	0%, -10%	Number	Monthly

Some of the Council's priority areas of business have been excluded from the Outcomes Framework 2021-22 as they can only be reported on an annual basis.

These annual reporting events will be included in the relevant month's Business Management and Monitoring Report.

Relevant indicator	Measure	Expected reporting date
Reduced carbon impact of our transport network	• Number of bus journeys and bus use per head (from DfT annual statistics), • 2020 Oxfordshire rail station use (from Office of Rail & Road statistics)	December
Levels of educational attainment	•KS2: % of pupils reaching expected standard in reading, writing, maths •KS2: progress scores for (i) reading (ii) writing (iii) maths to remain at least in line with national average •KS4: average attainment 8 score per pupil •KS4: average progress score •KS4: % of pupils achieving a 5-9 pass in English & maths to remain at least in line with national average •16-18: average point score per pupil (A level) •16-18: average point score per pupil (Tech level) •16-18: average point score per pupil (Applied General students)	Various
Ofsted rating of schools	•% of primary schools rated good/outstanding by Ofsted •% of secondary schools rated good/outstanding by Ofsted	Depends on resumption of normal school operations
School attendance	•Persistent absence rates in primary schools (%) •Persistent absence rates in secondary schools (%)	

OXFORDSHIRE COUNTY COUNCIL

Progress reporting:

Every reporting period, the indicators are given a Red, Amber or Green (RAG) rating in these reports, signifying whether or not progress is on track.

In deciding RAG ratings, we consider data on current performance and an assessment of progress.

Each month we will report using snapshot tables to indicate the main areas of change since the previous report illustrating the direction of travel.

The monthly business management and monitoring reports contain information providing a snapshot of progress towards delivering the Corporate Plan outcomes.

Colour	Symbol	Tolerances for Business Plan Measures	Tolerances for Key Performance Measures (KPIs)
Red	▲	Significantly behind schedule	Worse than target by more than 10%.
Amber	●	Slightly behind schedule	Worse than target by up to 10%.
Green	★	Delivering to plan / Ahead of target	Delivering to target or ahead of it.

- Any questions?