

Our Strategic Priorities 2022 - 2025	Our commitments	Areas of focus for 2022/23	Key Performance Indicators (data driven)	Progress measures	Frequency of reporting	Target detail
Put action to address the climate emergency at the heart of our work	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.	<ul style="list-style-type: none"> •Work with partners to implement the county's "Pathways to Zero Carbon" route map, a comprehensive plan for decarbonising Oxfordshire." •Accelerate our LED street lighting replacement programme and further reduce the energy, visual and environmental impacts of street lighting. •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 work on supporting biodiversity and nature recovery in parallel with adaptation to climate change, including potential impacts of extreme weather and supply chain disruption. 	<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. 	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	6 monthly	PM
					6 monthly	20,950
					6 monthly	PM
					From April 2023	From April 2023
					Monthly	TBC
					Quarterly	62%
					Quarterly	TBC
					Quarterly	TBC
					6 monthly	TBC
					Annual	TBC
					6 monthly	TBC
					Tackle inequalities in Oxfordshire	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 our services and provide alternative options for those who cannot access our services digitally.
Annual	TBC					
Annual	TBC					
6 monthly	TBC					
Quarterly	80,000 by March 2023					
Monthly	113,000 per month					
Monthly	200,000 by March 2023					
Quarterly	TBC					
Quarterly	TBC					
Quarterly	June - 0.2% Sept - 0.19% Dec - 0.18% March- 0.17%					
Monthly	300 per month					
Quarterly	PM					
			<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 •% 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 End of yr.
Quarterly	TBC End of yr.					
Quarterly	TBC End of yr.					
Quarterly	TBC End of yr.					
Quarterly	TBC End of yr.					
Quarterly	TBC End of yr.					
Monthly	TBC End of yr.					
Monthly	TBC End of yr.					
Annual	TBC End of yr.					

Our Strategic Priorities 2022 - 2025	Our commitments	Areas of focus for 2022/23	Key Performance Indicators (data driven)	Progress measures	Frequency of reporting	Target detail
<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. 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. 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.</p>	<p>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</p>	<p>•OCC09.06 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</p>	Quarterly	TBC End of yr.
					Quarterly	TBC
					Quarterly	TBC
					Quarterly	(TBC)
					Monthly	Between 300,000 (Aug) and 250,000 (March)
					Monthly	Between 200,000 (Aug) and 175,000 (March)
					Monthly	Between 12,695 (Aug) and 6,655 (March)
					Quarterly	90% per quarter
					Annual	NA
					Annual	NA
Quarterly	Mar-23					
<p>Support carers and the social care system</p>	<p>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 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. We will support intergenerational programmes to build strong and resilient communities. We will work in collaboration across the health and social care system.</p>	<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. •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 maintain their caring roles – such as respite, mutual support and access to advice and information and intergenerational schemes to build strong 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.</p>	<p>•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</p>		Monthly	22% monthly
					Monthly	40% monthly
					Monthly	TBC
					Monthly	TBC
					Monthly	TBC
					Monthly	TBC
					Monthly	increase 10% in comparison with 21 22
		<p>•Prioritise active travel and public transport interventions on the existing</p>	<p>•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</p>		Monthly	3%
					Monthly	300 by 31/03/23
					Monthly	76%
					Annual - January 23	10% reduction

Our Strategic Priorities 2022 - 2025	Our commitments	Areas of focus for 2022/23	Key Performance Indicators (data driven)	Progress measures	Frequency of reporting	Target detail
Invest in an inclusive, integrated and sustainable transport network 30% (yr1)	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.	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.	Training •OCC 19.10 % of contracted seats designated to school children •OCC 12.03 % of Annual change in average nitrogen dioxide concentrations in AQMA's (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	•Part 1 Adoption and Publication •Part 2 Development / Consultation	Annual - March 23 Annual - March 23 Monthly 6 Monthly Monthly Quarterly Monthly	Mar-23 Mar-23 TBC End of yr. TBC End of yr. TBC End of yr. TBC End of yr. 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. •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. •Improve the amount and distribution of accessible and safe natural green space within Oxfordshire. •Ensure our public rights of way network is effectively maintained.	•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 Quarterly Annual Quarterly	Mar-23 TBC End of yr. Mar-23 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 •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. •Improve the timeliness of education, health and care plans for children with special educational needs and disabilities. •Narrow the disadvantage gap for all groups of children across Oxfordshire	•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	•Publication of strategy •Publication of activity programmes	Monthly Monthly Monthly Monthly Monthly Monthly Annual Annual Monthly Monthly Monthly Termly Annual	18192 pa (1516 per month) 10000 pa (833 per month) 2540 (204 per month) 5370 pa (448 per month) 102 by March 2023 720 by March 2023 730 by March 2023 Mar-23 Mar-23 58% for calendar year Monitoring only Monitoring only 3.13% 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. •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 future generations. •Support an enhanced role for overview and scrutiny to contribute to open and transparent decision making.	•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.	•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 Quarterly Quarterly Monthly Monthly	10% 3 15,000 Mar-23 TBC

Our Strategic Priorities 2022 - 2025	Our commitments	Areas of focus for 2022/23	Key Performance Indicators (data driven)	Progress measures	Frequency of reporting	Target detail
					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.	<ul style="list-style-type: none"> •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. •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. •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. 	<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	19
					Monthly	9 (2.5 per month)
					Quarterly	TBC End of yr.
					Quarterly	June - 99.66% Sept - 99.68% Dec - 99.70%
					Monthly	TBC
					Annual	Mar-23
					Quarterly	TBC
					Quarterly	10
					Quarterly	June - 20.2% Sept -20.6% Dec - 21% March - 21.5%
					Quarterly	June - 61.2% Sept -61.6% Dec - 62% March - 62.5%

Running the Business - Performance Measures	Frequency of reporting	Target detail
Finance		
Overall forecast revenue variance across the Council	Monthly	Break even or underspend
Achievement of planned savings	Monthly	95%
General balances are forecast to remain at or above the risk assessed level	Monthly	Equals more than the risk assessed level
% of total forecast capital spend compared to budget	Quarterly	Review of Capital Programme reporting post Feb 22
Directorates deliver services and achieve planned performance within agreed budget	Monthly	Equal less than 1% revenue budget variation (with service outcomes achieved)
Total outturn variation for the dedicated schools grant (DSG) funded services	Monthly	Break even or underspend
Use of non-DSG revenue grant funding	Monthly	More than 95% of grant funding is spent in year
% of agreed invoices paid within 30 days	Monthly	More than 95%
Invoice collection rate - Corporate Debtors	Monthly	95%
Debt requiring impairment - Corporate Debtors	Monthly	Less than £0.300MM
Debt requiring impairment - ASC contribution debtors	Monthly	Less than £2.5M
Average cash balance compared to forecast average cash balance	Monthly	Less than 10% +/- variation
Average interest rate achieved on in-house investment portfolio	Monthly	More than 0.15%
Average annualised return achieved for externally managed funds	Monthly	More than 3.75%
Invoice Collection Rate – ASC contribution debtors	Monthly	92%
Customer Services		
Achieve a high level of customer satisfaction across the telephony channel in the Customer Service Centre.	Monthly	85% per month
Resolve customer enquiries received through the telephony channels at the first point of contact.	Monthly	75% per month
Number of customer calls/web chats abandoned	Monthly	Green is > 10% Amber 10.1% - 20% Red is 20.1%
Delivery of Ministry Of Justice report (March annually) and Chief Coroners report (May annually) which both contain numerous service specific reporting criteria	Annual	Programme measure
Overall customer satisfaction rates for standard Registration Service	Monthly	95% per month
Percentage of Statutory Complaints (Stage 1 or 2) responded to outside the response time	Monthly	5% per month
Percentage of Corporate Complaints (Stage 1 and 2) responded to outside of the response time.	Monthly	5% per month