

To: City Executive Board
Date: 12th February 2014

Item No:

Report of: Head of Policy, Culture and Communications

Title of Report: CORPORATE PLAN 2014-18

Summary and Recommendations

Purpose of report: To report on the consultation on the Corporate Plan 2014-2018

Key decision: Yes

Executive lead member: Cllr Bob Price

Policy Framework: Corporate Plan 2014-18

Recommendation(s):

City Executive Board is recommended to:

Agree copy and targets, amended in the light of consultation, for the Corporate Plan 2014-2018.

Recommend that Full Council agree the Corporate Plan 2014-2018.

Delegate authority to the Head of Policy, Culture and Communications to make minor textual amendments where necessary in preparation for formal publication of the Corporate Plan 2014-18.

Background

1. The Corporate Plan is the City Council's over-arching strategic document. The Corporate Plan 2014-18 sets out:
 - the links between the demographic needs of the city and the Council's priorities
 - progress on delivering our priorities
 - high-level details of the budget through which these priorities will be funded
2. The City Council's Corporate Plans over the last few years have affirmed the Council's ambition – developed with our partners, including business, community organisations, the health and education sectors and the County Council – to make Oxford a world-class city for everyone. They have also affirmed our plans for transforming the way that the Council performs.
3. This plan updates and takes forward the corporate priorities agreed by Council in recent years. The draft of the Corporate Plan that follows this report sets out new copy, amended in the light of consultation, for those sections of the plan that require updating.

This year's plan

4. We remain committed to our core ambitions of building a world-class city for everyone and continuing to transform our own performance. The City Council's priorities for the next four years are:
 - A vibrant and sustainable economy
 - Meeting housing needs
 - Strong and active communities
 - Cleaner greener Oxford
 - An efficient and effective council.
5. Key themes in this year's plan include:
 - Continuing to invest in the city (for example, through our programme to build new homes and to improve the city's leisure facilities)
 - Working with our partners to enhance the local knowledge economy and attract inward investment by delivering the recently signed Oxford and Oxfordshire City Deal and other partnership initiatives
 - Continuing to expand the options and opportunities available to young people - particularly in the more deprived areas of the city - through our programmes to improve educational attainment and promote youth ambition
 - Continuing to improve the quality of our estates through the Great Estates programme
 - Continuing to improve houses in multiple occupation in the private rented sector
 - Embedding further the principles of sustainability and carbon reduction at the heart of everything that the Council does. We will be working through the OxFutures project to mobilise large-scale investment to develop energy efficiency projects across the city and county.

6. This Corporate Plan retains the structure that has been agreed by Council in recent years, with substantive chapters covering each of the Council's five priorities. The information within each section has been updated and rolled forward, setting out areas of focus for the coming year.
7. Performance measures and targets have been reviewed in the light of performance for the year to date and changes to the circumstances in which we work. The draft Corporate Plan 2014-18 includes measures for two of the Council's most important new initiatives – educational attainment and promoting youth ambition. Calculated targets for all Corporate Plan measures, along with the rationale for any changes, can be seen in Appendices 1 and 2 to this report.
8. Many of the key issues that are important to the well-being of our city and its people are beyond the direct control of the City Council and the need for effective partnership working underpins all sections of the plan.

Financial Implications

9. The Corporate Plan is underpinned by the Council's Medium Term Financial Plan which outlines how the objectives within the Corporate Plan will be funded. The Council's Budget for 2014-18 is presented elsewhere on this CEB agenda.

Risk implications

10. The Corporate Plan is an overarching strategic document, which is underpinned by a series of supporting documents. Details of projects and actions which contribute to the delivery of corporate priorities will be found in the Council's service plans and other delivery plans. Risk assessments against these projects and actions will be found in those documents.

Equalities implications

11. An equalities impact assessment is attached. The City Council's overriding concern in formulating its budget and Corporate Plan has been to expand the options and opportunities available to the people of our city. We particularly aim to expand opportunities for those who live in the more deprived areas.

Consultation

12. Consultation on the draft Corporate Plan and draft Budget 2014-2018 opened on 20th December 2013 and closed on Friday 31st January 2014. The consultation could be accessed through the Council's website and a version of the survey also appeared in the Oxford Mail. Paper copies were available on request.
13. Over 2,000 individuals, community organisations, and key stakeholders were invited to take part in the consultation.
14. A total of 59 responses were received. Despite some strong views from individuals about the areas in which Council money should be spent in

times of austerity, the overall consultation showed strong support for key areas of investment set out in the Corporate Plan.

15. Respondents were asked to rank the Council’s corporate priorities, and as the table below shows, there is just six percentage points between the highest priority “A vibrant and sustainable economy” and the joint lowest priorities “Strong and active communities” and “Cleaner green Oxford”.

Option	Results
A vibrant and sustainable economy	23% (169)
Meeting housing needs	21% (156)
Strong and active communities	17% (123)
Cleaner greener Oxford	17% (124)
Efficient, effective council	22% (160)

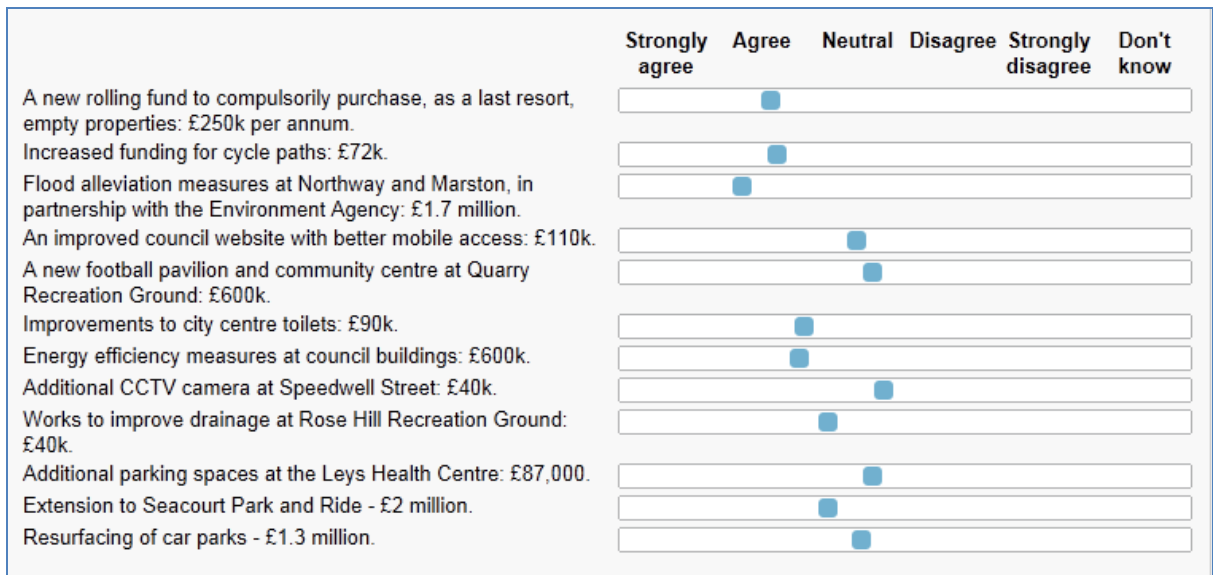
“These priorities are so interlinked that it feels invidious and virtually impossible to rank them! Oxford CAB welcomes the investment approach in each of these areas. In particular we welcome the policy commitment to safeguard the vulnerable from cuts in services they require.” (Oxford Citizens’ Advice)

16. Respondents showed very strong support for new and continued investments, see table below:

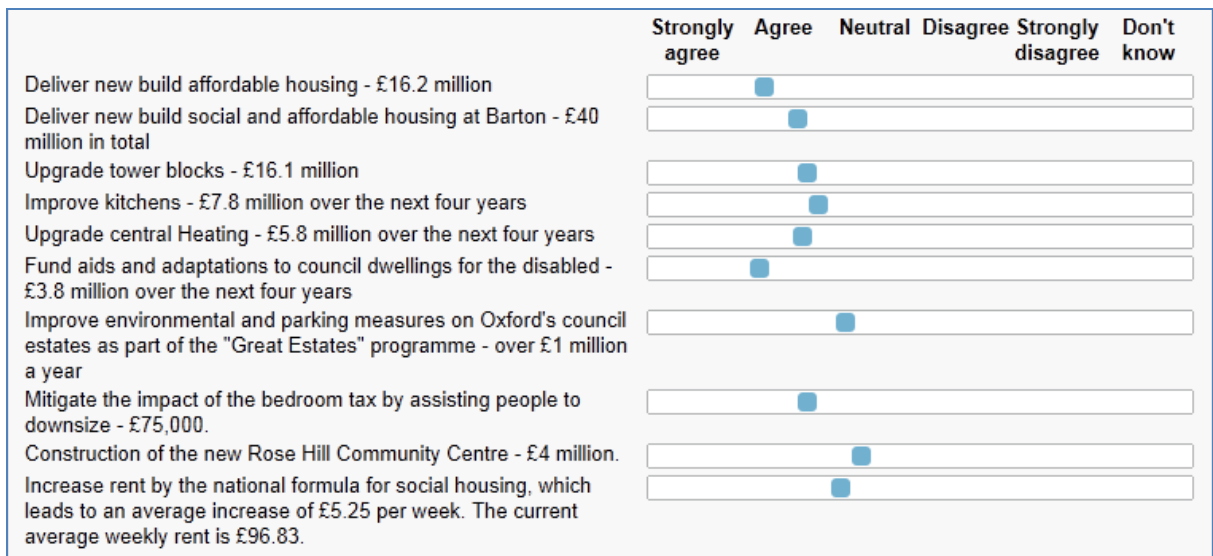
- a) 90% of respondents strongly agreed or agreed with the continued investment in educational attainment;
- b) 88% of respondents strongly agreed or agreed with the continued investment in apprentices.

	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	Don't know
Educational Attainment - £400k per annum to support primary schools to deliver step change in educational attainment which in Oxford City is amongst the lowest in the country.						
Youth Ambition - £240k per annum to support youth activity groups across the City especially in areas that have no provision.						
Apprentices -£150k per annum to provide apprenticeships at Oxford City Council. This helps to reduce youth unemployment and supports local young people in getting experience and qualifications.						
Food Waste scheme - extended to the 15,000 flats currently not included in the scheme. This requires capital investment of £666k and ongoing revenue funding of £100k.						
Toilets - £35k per annum to extend opening hours for city centre toilets from 5pm to 8pm.						
Covered market - Market management and capital investment - £150k for first year and £50k ongoing.						

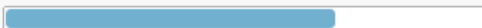


17. Respondents showed general support for capital investment proposals with 78% strongly agreeing or agreeing with the proposed flood alleviation measures at Northway and Marston. There is a lower level of support for Quarry Rec football ground (15%), website improvements (20%), Speedwell Street CCTV (21%), and additional parking at Leys Health Centre (25%). See table below.



18. Respondents were asked to score their level of agreement with a list of the main proposals in Oxford City Council's Housing Revenue Account budget. The results are shown below.



19. Respondents were asked whether they agreed or disagreed with the Council's strategy of increasingly providing services such as building works, engineering and motor vehicle maintenance to external organisations as a way of safeguarding jobs and funding services. The responses are shown in the table below.

Option	Results
I agree	 69% (41)
I disagree	 10% (6)
I don't know	 20% (12)

20. A number of respondents made helpful comments about the Corporate Plan. The plan has been amended to take account of these where appropriate.

- a) Oxford's Citizens' Advice Bureau particularly welcomed the increase in funding for advice agencies, plans to tackle poor landlord practice and initiatives to tackle isolation among older people.
- b) Respondents were clear that efficiency should be a key ongoing priority for the City Council because it underpins all the other priorities.
- c) The Council's high level of ambition was commented on and the need for strong partnership working to deliver its priorities, e.g. in relation to the economic growth agenda and transport issues.
- d) Good progress was being made on the cleaner, greener agenda.

Publication and Distribution

21. The published Corporate Plan will be designed in the same accessible style as in previous years.

It will be distributed in the following ways:

- The full-length document will be published in PDF format on our website. A link to this PDF will be forwarded to all Councillors, key stakeholders, staff and libraries.
- A summary leaflet version of the plan will be produced and distributed to all Councillors and all members of staff. Copies will be available for further distribution at Council outlets and elsewhere. A PDF of the summary version will also be posted on the website.
- A highlight summary will be included in *Your Oxford*.

Recommendation:

City Executive Board is recommended to:

Agree copy and targets, amended in the light of consultation, for the Corporate Plan 2014-2018.

Recommend that Full Council agree the Corporate Plan 2014-2018.

Delegate authority to the Head of Policy, Culture and Communications to make minor textual amendments where necessary in preparation for formal publication of the Corporate Plan 2014-18.

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Version number: 1

Appendices

Appendix 1: Proposed changes to Corporate Plan Targets

Appendix 2: Rationale for changes to Corporate Plan Targets

Appendix 3: Draft Corporate Plan 2014 - 2018

Appendix 4: Equalities Impact Assessment

Appendix 1: Proposed changes to Corporate Plan Targets
(**bold text** = latest amendment, ~~strikethrough~~ = amended target)

Original 2013-2017 Corporate Plan Target	Proposed Targets			
	2014/15	2015/16	2016/17	2017/18
Vibrant and Sustainable Economy				
The percentage of council spend with local business	46% 45%	48% 45%	48% 45%	45%
The number of jobs supported by City Council investment projects and other spend	856 400	856 550	900+ 700	900
The number of Council apprenticeships created through Council investment for those who live in Oxford	22	24	26	26
The percentage of pupils in schools supported by the Council's educational attainment programme achieving level 4 in English and Math at Key Stage 2	74%	80% 84%	84% 86%	86%
Meeting Housing Needs				
The number of individual HMOs subject to agreed licence provisions	3,540 3,500	3,890 3,750	4,100 4,000	4,250
The number of new rough sleepers spending more than one consecutive night on the streets each year	0 10	0 10	0 10	10
The number of households in Oxford in temporary accommodation	120	120	120	120
Number of affordable homes for rent delivered	200 180	400 150	150	150
Capital investment in Council housing Target deleted	£19.12m	£12.88m	£20.12m	
Tenant satisfaction with their estates	77% 83%	79% 84%	81% 85%	86%
Strong and Active Communities				
The number of young people accessing youth engagement projects and activities outside school hours	5,500 5,250	5,775 5,400	6,000 5,500	5,700
The percentage of adults participating in sport (as measured by the Annual Sport England Active People Survey)	27%+ 27.5%+	27%+ 28%+	27.5%+ 29%+	30%+
Satisfaction with our neighbourhoods Target deleted	90%	91%	92%	
Cleaner Greener Council				
Satisfaction with our street cleansing	75%	76%	76%	77%
The reduction in the Council's carbon footprint	5% reduction	5% reduction	5% reduction	5% reduction

Appendix 1: Proposed changes to Corporate Plan Targets
(bold text = latest amendment, strikethrough = amended target)

The number of enforcements carried out as a result of environmental offences (e.g. noisy parties, dog fouling, littering)	1,100 900	1,200 800	1,300 700	600
The amount of waste sent to landfill per household	430kg	430kg 428kg	430kg 426kg	424kg
The percentage of household waste sent for reuse, recycling, composting or anaerobic digestion	44% 45%	45% 46%	45% 47%	48%
Efficient Effective Council				
The percentage of customers satisfied at their first point of contact	80% 77%	85% 79%	85% 80%	80%
The delivery of the Council's savings and income targets	£1.887m (TBC)	£1.183m (TBC)	£0.906m (TBC)	(TBC)
The level of self-service transactions that are carried out using the Council's website	23% 5% increase	28% 5% increase	37% 5% increase	5% increase
Achievement and retention of IIP Gold	Gold	Gold	Gold	Champion

Appendix 2: Rationale for changes to Corporate Plan Targets

Measure	2013/14 target	2013/14 performance (Dec 2013)	Current 2014/15 target	Revised targets	Rationale for target change
Vibrant and Sustainable Economy					
The percentage of council spend with local business	44%	45.28%	46%	Remaining at 45% (2014/15 onwards)	Although good performance is being achieved further growth is uncertain. A level target is proposed to maintain our commitment to local spend
The number of jobs supported by City Council investment projects and other spend	586	YTD = 275	856	400 (2014/15) Rising to 900 (2017/18)	Legal challenges to the competition pool and a late start to other major regeneration projects across the city have resulted in sluggish performance against this target. A re-profiling is therefore suggested to reflect the new timescales, but with original corporate plan target of 900 jobs by 2017/18 remaining
The number of Council apprenticeships created through Council investment for those who live in Oxford	20	YTD = 23	24	26 (2017/18)	These targets coincide with the corporate apprenticeship scheme, which is appointed to every 2 years and increases based on a realistic expectations that additional opportunities will arise through improved workforce planning
The percentage of pupils in schools supported by the Council's educational attainment programme achieving level 4 in English and Math at Key Stage 2	68%	62% (2013 results)	80%	84% (2014/15) Rising to 86% (2017/18)	The tests in 2013 were too early to assess the impact of the programme as it had only just started but as this is a drop in performance from the previous year's performance of 72% it indicates the challenge of raising attainment is greater than anticipated. Nevertheless, it is felt that an ambitious target should be set
Meeting Housing Need					
The number of individual HMOs subject to agreed licence provisions	2,950	YTD = 3,221	3,540	3,500 (2014/15) Rising to 4,250 (2017/18)	A minor re-profiling of this target is required
The number of new rough sleepers spending more than one consecutive night on the streets each year	0	9	0	10 (2014/15 onwards)	Although the No Second Night Out strategy continues to have a significant impact, factors outside the Council's control significantly affect performance in this area. Performance this year has gone down and it is now unrealistic to continue with a target of 0.
The number of households in Oxford in temporary accommodation	120	109	120	120 (2017/18)	The target for 2017/18 stays the same despite likely increase in homelessness during this period, as prevention measures will help balance out increase in demand

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Measure	2013/14 target	2013/14 performance (Dec 2013)	Current 2014/15 target	Revised targets	Rationale for target change
The number of affordable homes for rent delivered	4	4	200	180 (2014/15) Remaining at 150 (2016/17 onwards)	Revised targets for 2014/15 onwards are based on detailed understanding of SHLAA sites and smaller sites known within the asset management team lists. Only the Public Sector and mixed ownership sites i.e. Barton have been taken into consideration when looking at delivery.
Capital investment in Council Housing	£19.054m	£6.6m	£21.247m	TARGET DELETED	This target is not a satisfactory measure of the Council's commitment to housing as it is only an input measure and tracks delivery of the capital programme rather than its outcomes.
Tenant satisfaction with their estates →	75%	83%	77%	83% (2014/15) 1% rise per annum thereafter	The very positive outcome of the latest STAR survey have led to this target being re-evaluated, with an ambition to increase this yet further in future years based on the impact of the Great Estates programme and continued investment in housing
Strong and Active Communities					
The number of young people accessing youth engagement projects and activities outside school hours	4,500	YTD = 4,416	5,500	5,250 (2013/14) Rising to 5,700 (2017/18)	The changes proposed represent a minor re-profiling of the target and reflect first year performance
The percentage of adults participating in sport (as measured by the Annual Sport England Active People Survey)	26%	29% (Dec annual survey)	27+%	27.5%+ (2014/15) Rising to 30%+ (2017/18)	<p>The increase from 20.7% in 2006 to 29% in the last survey is the fourth best increase in the country. We are now the second highest district in the county, just behind West. Research shows (most recently by UK Active – cited in the Telegraph / LGiU) the strong correlation between more deprived areas and activity levels so to be now ahead of leafy districts reflects the council's commitment and hard work. This report also suggests that further reductions in national activity levels are highly likely.</p> <p>Maintaining activity levels above 30% in four years seems a good place to be – we know that there is still a worrying drop off nationally in schools and when people leave school, but we hope that locally we will combat this through initiatives such as the Youth Ambition Programme that is now performing well, and having a well-coordinated high quality leisure offering.</p>

Appendix 2: Rationale for changes to Corporate Plan Targets

Measure	2013/14 target	2013/14 performance (Dec 2013)	Current 2014/15 target	Revised targets	Rationale for target change
Satisfaction with our neighbourhoods	89%	83.8% (based on 2012/13 survey)	90%	TARGET DELETED	This measure was first used as part of the now discontinued national Place Survey. The Place Survey was specifically intended to measure the impact of the work of a range of authorities on public satisfaction. However, analysis of the 2012/13 results have shown a strong correlation between residents' satisfaction levels and factors such as their financial and employment situations and other issues which are largely outside the control of the Council. In 2013/14 the Council is participating in an LGA-led residents' survey that will use a different methodology to approach this issue. It is proposed that this target be removed from the corporate basket until the LGA survey has been carried out and the results compared with other participating authorities.
Cleaner, Greener Oxford					
Satisfaction with our street cleansing	73%	72.4% (based on 2012/13 Survey)	75%	77% (2017/18)	Next satisfaction survey results are due in March 2014. The targets show a steady and achievable year-on-year improvement to 77% in 2017/18. These targets reflect good comparable performance (the APSE 2011/12 average is 73.71%).
The reduction in the Council's carbon footprint	503 tonnes	YTD= 392 tonnes	5% reduction	5% reduction per annum (2017/18)	The commitment is to reduce the City Council's carbon consumption by 5% each year based on the previous year's performance. This will equate to a different tonnage as the reduction takes effect. The 5% reduction has been extended into 2017/18 as per the previous commitment
The number of enforcements carried out as a result of environmental offences (e.g. noisy parties, dog fouling, littering)	1,000	YTD = 1,043	1,100	900 (2014/15) Reducing to 600 (2016/17)	The target was been introduced to recognise the important role of environmental enforcement in improving the lives of residents. It is now proposed that these focus on the outcome of successful enforcement, with a year-on-year reduction in enforcements of 100 each year
The amount of waste sent to landfill per household	445kg	YTD = 319kg	430kg	428kg (2015/16) Reducing to 424kg (2017/18)	The amount of waste sent to landfill target now shows an improvement year on year to reflect the improvement in the recycling rate. These targets represent excellent performance, and Oxford is one of the highest performers in this area. Oxford is also hindered by the large and transient student population from the two universities in the city, who have to be educated each year on recycling. Alongside this, Oxford has a high level of HMOs, which also affects the amount of waste recycled / sent to landfill. The reduction in landfill is bucking the national trend where landfill has been increasing.

Appendix 2: Rationale for changes to Corporate Plan Targets

Measure	2013/14 target	2013/14 performance (Dec 2013)	Current 2014/15 target	Revised targets	Rationale for target change
The percentage of household waste sent for reuse, recycling, composting or anaerobic digestion	44%	YTD = 45.1%	44%	45% (2014/15) 1% per annum increase thereafter	An amendment to this target was agreed by CEB on 11 Sept 2013 as a result of changes to the relevant legislation determining legitimate recyclates, and it is now proposed that these targets be revised upwards. This target is challenging for an urban area. District councils with high recycling rates are rural areas with large gardens and therefore send a higher rate of (heavy) garden waste for recycling. Increasing the recycling rate in Oxford is also hindered by the large and transient student population from the two universities in the city along with the high number of HMOs. Oxford's recycling rate compares well to urban authorities and is improving year on year. More importantly alongside the recycling rate increasing, the amount of waste sent to landfill per household has reduced year on year resulting in cost savings to dispose of waste and demonstrating that the waste hierarchy of reduce, reuse and recycle is being implemented across the city.
Efficient and Effective Council					
The percentage of customers satisfied at their first point of contact	75%	76%	80%	77% (2014/15) Rising to 80% (2016/17 onwards)	For the previous Corporate Plan, very ambitious targets were set for future years. Although the 2013/14 target of 75% is likely to be met, a rise of a further 5% in 2014/15 is felt to be unrealistic. A proposed revision to the target profile seeks to achieve this 80% target, but in 2016/17.
The delivery of the Council's savings and income targets	£3.195m	YTD= £2.691m	£1.887m	TBD	Changes to the savings targets required by the Council will be agreed as part of the budget setting process elsewhere on the agenda. These targets will then be included in the Corporate Plan
The level of self-service transactions that are carried out using the Council's website	18%	YTD = 13.84%	23%	5% per annum increase	The current target is expressed as a percentage increase from a baseline year of 2012/13, which is confusing. Instead, it is proposed that a 5% year-on-year increase is used as a target, with the baseline for each new year being the outturn performance of the previous year.
Achievement and retention of IIP Gold	Standard	Standard	Gold	Increase to Champion (2017/18)	Achieving a move from IIP GOLD to Corporate Champion status in 2017/18 will shape and demonstrate our commitment to continuous improvement

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