

To: City Executive Board

Date: 11 February 2016

Report of: Assistant Chief Executive

Title of Report: Corporate Plan 2016 - 2020

Summary and Recommendations

Purpose of report: To report on the consultation on the draft Corporate Plan 2016 – 2020 and propose its adoption

Key decision Yes

Executive lead member: Councillor Bob Price

Policy Framework: Yes

Recommendation(s): That the City Executive Board resolves to:

1. approve the draft Corporate Plan 2016 -2020 as set out in Appendix 1; and
2. recommend Council to resolve to approve the draft Corporate Plan 2016 – 2020 and delegate authority to the Assistant Chief Executive to make minor textual/formatting changes to the Corporate Plan 2016 – 2010 in advance of formal publication

Appendices

Appendix 1 Draft Corporate Plan 2016 – 2020

Appendix 2 Corporate Plan Equalities Impact Assessment

Appendix 3 Proposed Corporate Performance Measures (to be added later)

Appendix 4 Draft Corporate Plan 2016 – 20 Consultation Report

Background

1. The Corporate Plan is the Oxford City Council's overarching strategy for the organisation. It sets out a clear vision, corporate priorities and objectives and how we will achieve them.
2. Its primary function is as a plan for the Council, but it should also reflect and guide our work with partners and be an effective means of communicating our vision and priorities to partners and to the public. The aim this year is to produce a shorter, sharper document that is forward looking.
3. The draft Corporate Plan 2016 – 2020 has been drawn up with input from Service Heads and Directors and subject to discussion with Members and direction from Portfolio Holders. It was discussed by CEB and approved for consultation on the 17th December.
4. The draft Corporate Plan reflects our joint working and the plans we are developing with our partners, including business, community organisations, the health and education sectors and Oxfordshire County Council.
5. The content of the draft Corporate Plan 2016 - 2020 is attached in Appendix 1, and should be viewed alongside the draft Medium Term Financial Strategy, which will also be presented at the February 2016 meeting of the City Executive Board. The two are developed in tandem to ensure our resources are aligned behind our objectives.

This year's plan

6. We remain committed to our core ambitions of building a world class city for everyone and continuing to transform our own performance. We believe that by creating successful places in which to live and work and supporting people to reach their potential we will create a strong local economy and a city in which all our residents can thrive.
7. The City Council's priorities for the next four years remain those identified in the previous corporate plan:
 - A Vibrant and Sustainable Economy
 - Meeting Housing Needs
 - Strong and Active Communities
 - A Clean and Green Oxford
 - An Efficient and Effective Council.
8. The Corporate Plan reflects the recognition that 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. Achieving our objectives will require us to work in close partnership with other councils, public agencies, and our business and voluntary sector partners. This will be even more

important as reductions in public resources continue and new ways of delivering services are required. The Council's role will increasingly be about influencing the strategies and plans of our partners. The Corporate Plan therefore includes two cross-cutting priorities of Partnership and Devolution which will underpin our approach to all areas of work.

9. The Corporate Plan is being developed in the context of the Government's announcements about future changes to local government finance and in the light of changes to national housing policies which will have resource implications for the Council. The full implications and impact of these changes are not yet known. These uncertainties are reflected in the Corporate Plan which sets out at high level how we will seek to address them through long term financial planning, consideration of alternative models of delivery and through campaigning for devolution of funding and decision making.
10. The Corporate Plan sets out a one page summary of our vision and intended outcomes under each of the priorities. It then sets out for each of the priorities a summary of issues, challenges, and key facts and figures. It then provides an overview of key objectives under each priority and what the Council will do to achieve them and links to other strategies and information for further detail.
11. The Corporate Plan also includes success measures for each priority through which progress towards the objectives will be measured - these will become the corporate performance measures. The development of the Corporate Plan has included a review of measures with Service Heads and or delegates; they have been streamlined and focussed on the needs of each priority.
12. To ensure that the corporate performance measures for the period 2016/17 to 2019/20 are robust, aspirational and attainable, they are being developed by Service Heads and will be subject to review and challenge from the Corporate Management Team.
13. The proposed corporate performance measures were discussed with Directors and the Board Member during the week commencing 18th January, and are currently being finalised by Heads of Service. Since we have been unable to meet the 25th January deadline for papers, we have agreed with Committee and Member Services that the proposed performance measures can be added as a supplementary paper.
14. Following approval of the City Executive Board in December 2015, the draft Corporate Plan was circulated to key partners and made available to the general public for comment via the consultation portal on 18th December 2015.
15. Once approved for adoption, the Corporate Plan 2016 – 2020 will be available in a professionally designed, accessible format.

Legal Issues

16. There are no direct legal implications relating to the draft Corporate Plan 2016 – 2020.

Financial Issues

17. The draft Corporate Plan is underpinned by the Council's draft Medium Term Financial Plan which outlines how the objectives within the Corporate Plan will be funded. The Council's draft Budget for 2016 - 2020 is presented elsewhere on this CEB agenda.

Environmental Impact

18. The commitment to improving Oxford's environment and reducing the environmental impact of the city is directly reflected in the Clean and Green Oxford corporate priority and underpins all of the Council's activities.

Level of Risk

19. 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. Risks are detailed in service and corporate risk registers.

Equalities Impact

20. 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 reduce inequalities and expand opportunities for those suffering from deprivation.

Consultation

21. Consultation on the draft Corporate Plan 2016 – 2020 and draft Budget 2016-2020 took place between 18th December 2015 and 24th January 2016. Organisations and the general public have been invited to respond through our consultation portal or by email.
22. Responses to the draft Corporate Plan consultation are presented in Appendix 4 the Consultation Report. The main issues raised include housing delivery, provision for cyclists, community involvement in planning, the importance of the arts in achieving stronger communities, and a need to further emphasise partnership working with Oxfordshire County Council. An additional paper will be prepared that will work up the suggested responses to consultation comments, and be available by 29th January.

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