

To: City Executive Board / Council

Date: 8th February 2012/20th February 2012

Report of: Head of Policy, Culture & Communications

Title of Report: CORPORATE PLAN 2012-17

Summary and Recommendations

Purpose of report: To introduce the Corporate Plan 2012-2017 which has been amended in the light of community consultation and to summarise the outcomes of consultation on the plan

Key decision: Yes

Executive lead member: Cllr Bob Price

Policy Framework: Corporate Plan 2012-17

Recommendation(s):

That the City Executive Board recommend to Council the adoption of the Corporate Plan 2012-2017.

Background

1. The Corporate Plan is the City Council's key strategic document. This Corporate Plan updates and takes forward the key themes of the plan that was agreed by Council last year. It sets out the strategic direction of the Council over the next five years.
2. The City Council's corporate plans over the last three 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.

This year's plan

3. This Corporate Plan retains the structure of the plan that was agreed by Council last year. The information within it has been updated and rolled forward. The plan sets out the progress that the Council has made in delivering against its priorities over the last twelve months and set out its areas of focus for the coming year.

4. The City Council has moved to a five-year budgeting and planning cycle and this is reflected in this Corporate Plan.
5. 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.
6. Within the context of these overarching priorities, the key themes in the Corporate Plan are as in last year's plan:
 - Investing in Oxford's future
 - protecting vulnerable communities
 - Strengthening community engagement
 - Embedding the principles of sustainability and carbon reduction
 - Providing leadership to the city
7. The plan retains the significantly reduced number of measures that were agreed last year on the grounds that these accurately reflect our high-level strategic ambitions.
8. This plan stresses 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. A vigorous and committed partnership approach is required if these issues are to be successfully addressed.

Risk implications

9. The delivery of the Corporate Plan depends on the delivery of the budget, which carries its own risk assessment. The Corporate Plan is an overarching strategic document, which is underpinned by a series of policy and strategy 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

10. An equalities impact assessment is attached. The City Council's overriding concern in formulating its budget and Corporate Plan has been to protect vulnerable communities.

Consultation

11. Annex 1 sets out a summary of the consultation results. The consultation shows a high level of support for the City Council's policy objectives. The budget consultation, published separately with the budget

report, shows widespread agreement with the individual elements of the budget. Elected members, City Council staff, and stakeholders in the city offered some helpful and supportive comments which have been incorporated into the plan and which have improved it. These are indicated through track changes in the plan.

Publication and Distribution

12. The plan, when finally published, will be designed in the same accessible style as in previous years.

13. The Corporate Plan 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*.

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Version number: 1

Annex 1

Consultation response to the draft Corporate plan 2012 to 2017

Final report: 23rd January 2012

Introduction

The consultation on Oxford City Council's draft corporate plan was carried out with the consultation on the draft budget and ran from 16th December 2011 to 20th January 2012.

The consultation timing was dictated by the date of the release of the draft budget for consultation (8th December 2011) and the need for results to be available by 25th January 2012 to inform the Council discussion on 8th February 2012.

A range of methods was used to advertise the corporate plan and budget consultation:

- A presentation at the Business breakfast for local employers held 18th November 2011;
- Double page advertisement in Oxford Star on Thursday December 22nd 2011 and in Oxford Mail on Saturday December 17th 2011 that included the main consultation questions;
- An A4 printed leaflet available in Town Hall, customer contact centres, leisure centres and libraries;
- Main news items in the City briefing emailed to 600 key contacts in Oxford including businesses, local authorities and community groups;
- Item in staff newsletter Council Matters and on Council intranet;
- A special corporate plan and budget survey sent to the 950 members of the Oxford city Talkback citizen's panel;
- An online consultation advertised on the consultation portal and on the front page of Oxford City Council's website.

Overall we have received 327 responses to the budget consultation including:

- 290 responses from the Talkback panel.
- 10 responses to the newspaper advertisement.
- 3 responses via the printed leaflet.
- 24 responses via the online questionnaire

This report includes the responses to the questions relating to the draft Corporate plan. The responses to the draft budget are included in a separate report.

Overall results

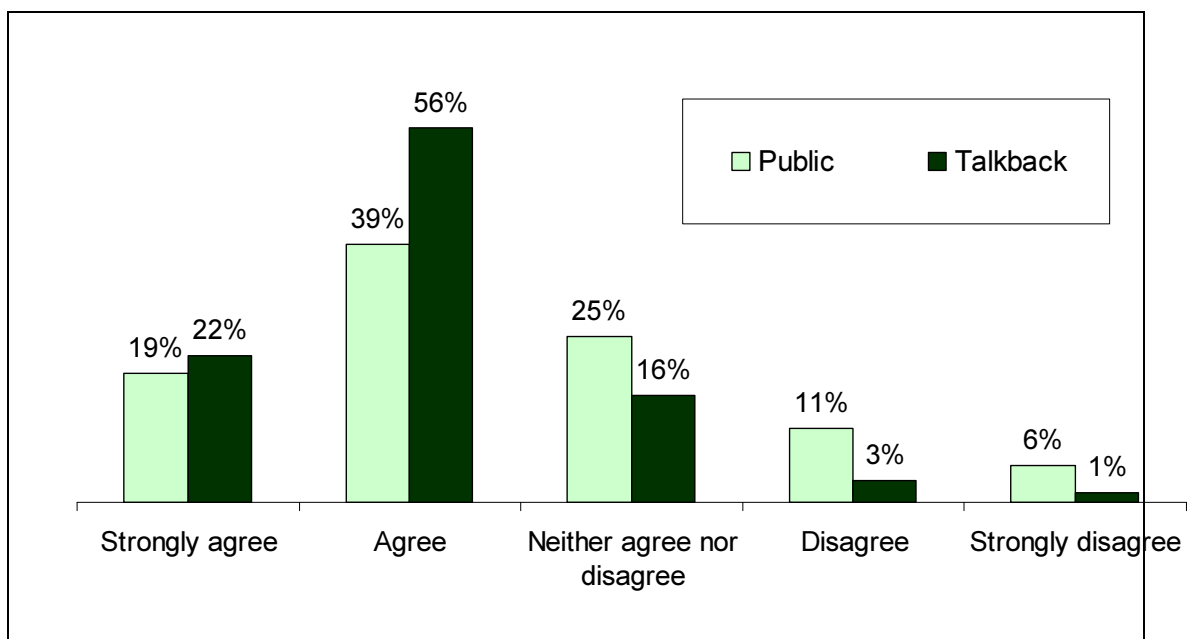
The majority of respondents (76%) agreed or strongly agreed with the priorities as set out in the draft corporate plan.

Question:1 How far do you agree or disagree with the priorities as set out in our draft Corporate Plan

	Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Total	Don't know / no response
Public*	7 19%	14 39%	9 25%	4 11%	2 6%	36 100%	1
Talkback	60 22%	153 56%	44 16%	9 3%	4 1%	271 100%	19

	Agree and strongly agree	Disagree and strongly disagree	Net agree
Public*	58%	17%	42%
Talkback	79%	5%	74%
Total	76%	6%	70%

*newspaper, online survey and paper leaflet



Annex 2

Equalities Impact Assessment

Corporate Plan 2012-2017

1. Which group (s) of people has been identified as being disadvantaged by your proposals? What are the equality impacts?

The Corporate Plan is the City Council's key strategic document. This Corporate Plan updates and takes forward the themes in the plan that was agreed by Council last year. It sets out the strategic direction of the Council over the next five years.

It is subject to an annual review and is directly relevant to the Section 149 general Equality Duty for the public sector under the Equality Act 2010 where public bodies must specifically show due regard to the need to:

- Eliminate unlawful discrimination, harassment or victimisation and any other conduct prohibited by the Act:
- Advance equality of opportunity between people who share a protected characteristic and people who do not; and
- Foster good relations between people who share a protected characteristic and those who do not

The protected characteristics covered by the Equality Duty are:

- Age
- Disability
- Gender reassignment
- Marriage and Civil Partnership (Note: only in respect of eliminating unlawful discrimination)
- Pregnancy and maternity
- Race (including ethnic or national origins, colour or nationality)
- Religion or belief (including the lack of belief)
- Sex
- Sexual orientation

The Corporate Plan sets out the significant challenges and opportunities that Oxford presents as a city:

- Ethnically and culturally diverse with the third highest minority non white ethnic population in the south east at approximately 19.6% and an estimated 8% of white non-British residents
- 19.3% residents were born outside the UK
- Experienced population growth of 13.4% over the last decade
- House prices are nearly 10 times average earnings
- A social housing waiting list of approaching 6000

- 12 of its 85 “super output areas” are among the 20% most deprived areas in England
- Nearly one-quarter of Oxford’s children (5,000) live in poverty, 3,000 people of pensionable age and 9,000 people of working age
- Has the highest proportion of students at 26% (32,000 full time students) of the working age population
- Although only 1:10 16-24 year olds are not in education, education or training (amongst the lowest in the country) 1:5 are unemployed (close to the national average)

The Corporate Plan 2012-17 sets out the ways in which the Council will continue with, and expand upon, its on existing work programmes in order to address these challenges. It reinforces and will be supported by the Council’s refreshed 2012-2015 Corporate Equality Scheme.

The last external Audit Commission report on the Council’s equalities work in 2009 stated that:

“The Council has achieved real improvements for vulnerable communities over the last five years, with a range of physical, economic and social projects. Leadership is effective in promoting equalities and diversity externally. It provides long term financial support to voluntary groups to build capacity and there are positive examples of engagement with the local community which work well. The Council promotes community cohesion and gives commitment and support to events in the City which help the understanding and engagement of differing sectors of the community.”

The Corporate Plan sets out the ongoing ambition of the Council to reduce the extent of inequality and to improve the lives of the most vulnerable members of our community. It sets out a firm commitment to:

- improve equality and diversity
- ensure that services are fully accessible to all community groups
- ensure that work programmes are scoped to continue to target and protect the most vulnerable people in our communities.

The City Council’s overriding concern in formulating its Corporate Plan and budget has been to protect vulnerable communities.

2. In brief, what changes are you planning to make to your current or proposed new or changed policy, strategy, procedure, project or service to minimise or eliminate the adverse equality impacts?

Please provide further details of the proposed actions, timetable for making the changes and the person(s) responsible for making the changes on the resultant action plan

The Corporate Plan 2012-2017 sets out the Council's priorities for action over the next five years which will combine to invest in Oxford's future to create a world class city for everyone. This ambition is undiminished.

The Plan has five key priorities:

- A vibrant and sustainable economy
- Meeting housing needs
- Strong and active communities
- Cleaner, greener Oxford
- An efficient and effective Council

Our guiding principles in constructing the budget were to:

- Invest in Oxford's future, e.g. by delivering physical regeneration projects – Barton, Cowley and Northway, Blackbird Leys Pool – in order to deliver new housing and create jobs
- Protect vulnerable communities, e.g. by improving the quality of Council housing and houses in multiple occupation in the private rented sector, and reducing the numbers of people in temporary accommodation;
- Embed the principles of sustainability and carbon reduction. These principles are at the heart of everything that the Council does and cut across all our corporate priorities.

These resource commitments are supported by 10 corporate Equality Objectives and 20 headline measures (four within each priority, with the 13 key measures with equalities implications in bold):

A vibrant sustainable economy:

- **Increase the number of apprenticeships, training places and jobs created through Council investment projects and other activities from 47 in 2011/12 to over 900 by 2014/15;**
- Increase the percentage of top 20 employers in the city who agree that the City Council is business friendly;
- **Increase City Council spend with local businesses from 40% in 2011/12 to 42% by 2014/15;** and
- Attract 500,000 visitors annually to the Oxford Tourist Information Centre and use variations on this figure to track peaks and troughs and their causes.

Meeting housing need:

- **Improve the percentage of Council tenants satisfied with our landlord services from 80% in 2011/12 to 87% in 2014/15;**
- **Increase the number of individual HMOs subject to agreed licence provisions from 1400 in 2011/12 to 4000 in 2014/15;**

- **Deliver a programme of new homes at Barton; and**
- **Reduce the number of households in Oxford in temporary accommodation from 130 in 2011/12 to 50 in 2014/15.**

Strong and active communities:

- **Improve satisfaction with our neighbourhoods from 90% in 2011/12 to 92% in 2014/15;**
- Increase the percentage of Oxford's population volunteering from 27% in 2011/12 to 30% in 2014/15;
- **Increase the percentage of adults taking part in sport as measured by Sport England's Active People Survey from 28.6% in 2011/12 to 32.6% in 2014/15; and**
- **Increase the number of young people attending our Holiday Activity programme from 1,000 in 2011/12 to more than 1,000 in 2014/15**

Cleaner, greener Oxford:

- Reduce the city's carbon footprint, measured against the milestones agreed by the Low Carbon Oxford partnership;
- Reduce the amount of residual household waste collected per household per annum and sent to landfill from 464kg in 2011/12 to 450kg in 2014/15;
- Increase satisfaction with our street cleaning from 70% in 2011/12 to 75% in 2014/15; and
- **Increase the number of enforcements carried out as a result of environmental offences from 660 in 2011/12 to 730 in 2014/15**

An efficient and effective council:

- **Increase satisfaction with customer contact by those who have used Council services over the last 12 months from 65% in 2011/12 to 77% in 2014/15;**
- **Reduce the cost of delivering Council services per resident from £172 in 2011/12 to £162 in 2014/15;**
- **Deliver efficiency savings of £6m in 2011/12 and over £9m by 2014/15; and**
- Achieve basic IIP in 2011/12 and achieve silver level IIP in 2014/15

All stakeholders within the City (including residents, visitors, customers, businesses, strategic partnerships, and elected representatives) benefit directly from the implementation of the plan and detailed outcomes are set out in the plan itself against all the key objectives.

The respective actions noted are embedded within annual service planning and performance is monitored through directorate meetings, wider leadership team, performance boards, two scrutiny committees and City Executive Board.

The Corporate Plan has specific actions around providing opportunities for young people. The differential impact resulting from providing new

opportunities reflects the need to engage more effectively, tackle social inclusion and address (as far as possible) employment through apprenticeships and other initiatives. The Council will also address issues around social marginalisation and anti social behaviour in order to have a positive impact on the fabric of neighbourhoods.

A notable differential impact surrounds the issue of socio economics and poverty (removed from the Equality Act 2010) as the Corporate Plan has comprehensive actions around increasing the number of affordable homes within the city (either through rental, low cost or social housing provision). This will directly enable those who are unable to secure decent housing at an affordable cost and as such is a defendable differential but positive impact.

It should be noted that the Council previously set a corporate programme containing 5 core objectives that were supported by equality impact assessments at service level and service level equality indicators that were reported on and tracked via the CorVu performance management system. A programme of 185 service level and corporate strategic assessments were carried out between 2008-2011 and all key strategies underpinning the 2011-2015 Corporate Plan have undergone EqlAs and wider public consultation in 2011 where all groups had the opportunity to comment on the plan. A forward plan of all policies which require an EqlA is posted on the Council website.

3. Please provide details of whom you will consult on the proposed changes and if you do not plan to consult, please provide the rationale behind that decision.

Please note that you are required to involve disabled people in decisions that impact on them

- The consultation period will begin on 8th December, following City Executive Board approval on the 7th December. The consultation will last for four weeks. A draft amended in the light of consultation will come back to City Executive Board on 8 February and proceed to full Council on 20 February. Consultation will consist of:
 - A Talkback survey, using the Council's representative citizens' panel.
 - A website survey
 - Website link sent to key stakeholders and community groups, including groups representing disabled people
 - An item in the Oxford Mail directing people to the web link.
 - Scrutiny Committees (should they wish to do so).

4. Can the adverse impacts you identified during the initial screening be justified without making any adjustments to the existing or new policy, strategy, procedure, project or service?

Please set out the basis on which you justify making no adjustments

The changes made to the Corporate Plan as part of the review process strengthen and enhance the Council's commitment to maintain the quality and access to its services.

- Investing in Oxford's future
 - delivering physical regeneration projects – Barton, Cowley and Northway, Blackbird Leys Pool – in order to deliver new housing and create jobs
 - maintaining and improving on the Decent Homes Standard in Council homes
 - completing the play area improvement programme
 - Investing in our sports pavilions so that sporting clubs are encouraged to expand
 - investing in the Town Hall and Museum of Oxford in order to enhance its role as a primary community facility for the city and to provide facilities for the conference and concert markets

Protecting vulnerable communities

- improving the quality of houses in multiple occupation in the private rented sector; and striving to reduce the numbers of people in temporary accommodation
- challenging the cycle of deprivation by strengthening early intervention and other social programmes aimed at children and families as part of a broader campaign to enhance educational attainment
- maintaining and increasing our funding for the voluntary and charitable bodies who provide money and other advice, particularly in areas of the city where need is greatest
- developing an integrated programme of assistance for neighbourhoods whose character is being adversely affected by high levels of private sector renting and entertainment venues
- Maintaining a coherent offer - including culture, sport and community activities - for young people who are at risk of becoming socially alienated

Strengthening community engagement

- embedding Area Forums, Neighbourhood Boards, and Councillor budgets for local projects
- building community capacity for self-help and participation as a way of continuing to improve our neighbourhoods
- building community cohesion by using cultural and other binding events and activities to encourage different community groups to celebrate each other

- continuing to improve our website as a means of encouraging customers to engage with the Council in convenient and cost effective ways
- being open and transparent in all our activities.

Providing leadership to the city

- supporting proactive partnership initiatives such as the Oxford Strategic Partnership, Low Carbon Oxford, and the Local Enterprise Partnership (LEP)
- creating the right environment for economic growth in our area; and the transition to a low carbon economy.

5. You are legally required to monitor and review the proposed changes after implementation to check they work as planned and to screen for unexpected equality impacts.

Please provide details of how you will monitor/evaluate or review your proposals and when the review will take place

The Corporate Plan is reviewed and updated on an annual basis. Progress on implementing the projects and work-streams will be monitored on a monthly basis through team meetings, directorate meetings, Wider Leadership team meetings, and Directors' meetings. Progress is reported to the City Executive Board on a quarterly basis.

Lead officer responsible for signing off the EqIA: Peter McQuitty

Role: Head of Policy, Culture and Communications

Date: 28th November 2011.