

To: City Executive Board

Date: 11th December 2013

Report of: Head of Policy, Culture and Communications

Title of Report: CORPORATE PLAN 2014-18

Summary and Recommendations

Purpose of report: To introduce the draft 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 for the draft Corporate Plan 2014-18

Authorise release of the draft Corporate Plan 2014-18 for consultation.

Appendix 1 Corporate Plan 2014 – 18 (draft)

Appendix 2 Corporate Plan Equalities Impact Assessment (Dec 2013)

Background

1. The Corporate Plan is the City Council's over-arching strategic document. It sets out the strategic direction of the Council over the next four years.
2. This plan updates and takes forward the corporate priorities agreed by the Council in recent years.
3. The City Council's corporate plans over the last five 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

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.

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). The delivery of this programme is already well advanced. For example:
 - The outline planning application for the new Barton development has been approved, opening the way for a new community of nearly 900 homes integrated with the existing Barton estate and a new primary school, community recreation facilities, parks and a small supermarket. The first homes should be ready for occupation by 2015. 40% of these homes will be affordable.
 - Planning permission has been granted to enable the building of a minimum of 112 new homes on sites in East Minchery Farm, Bury Knowle Park, Littlemore, Cardinal Close, Leiden Road and Thompson Terrace. 44 of these homes will be provided at affordable rent.
 - Outline planning application is being sought for the new Westgate development, with a new John Lewis store at its heart. It is estimated that over 2000 jobs will be created. It is hoped that the development will be open in time for the 2017 Christmas season
 - There has been consultation over the summer on the Oxpens site and work is underway to prepare a Master Plan to replace the existing Oxford station with a new integrated station and office/retail development.
 - Work has now started on the City Council's new swimming pool complex at Blackbird Leys
- Working with our partners to build on the city-region's knowledge economy and attract inward investment.
- Expanding 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. The educational attainment programme is already delivering impressive results. There are four elements to the programme.
 - a leadership programme delivered by Oxford University Education Department and Oxford Brookes University for middle

and senior leaders in 12 Oxford Primary Schools. In 2013, 41 leaders took part in this programme have been on this programme and a new cohort of leaders from 13 schools will start the second round in January 2014

- an instructional programme in seven schools called KRM. This is an intensive training programme for all teachers that assists them in teaching all children to read, write, spell and do mathematics. Two schools are undertaking the reading and writing programme, three schools are undertaking the reading programme and two schools are undertaking the mathematics programme. Children on the programme are making very good progress, with some of the fastest gains being seen in children with special educational needs or who have free school meals. In the two schools doing the reading programme for longest, children have made 12 months' progress in 6 months.
 - an assisted housing scheme to support schools in getting better shortlists when they are advertising for leadership posts. Two schools have made reference to the scheme when advertising vacancies and it is hoped that other schools advertising for senior leaders will take similar advantage
 - a digital inclusion project. The City Council is working with the schools, Oxford University Education Department and the Internet Institute to offer a laptop and broadband to all students in year 9 without internet access. All the secondary schools in the city have engaged with the project. The project will provide the students with support and also monitor the impact of home access on their self-esteem and educational attainment.
- Continuing to improve the quality of houses in multiple occupation (HMOs) in the private rented sector. Since the introduction in 2011 of the HMO licencing scheme which requires every HMO to be licenced, around 3,000 HMOs have been improved and made safe for occupants.
 - Embedding the principles of sustainability and carbon reduction at the heart of everything that the Council does and working through Low Carbon Oxford to grow the green economy.
5. This Corporate Plan retains the core 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.
 6. The plan aims to ensure that the links between the demographic needs of the city, our priorities, and our actions are clear.
 7. Performance measures for 2014-18 will remain largely unchanged. Performance targets are currently being reviewed in the light of performance for the year to date and changes to the circumstances in

which we work. A full set of revised targets will be included in the Corporate Plan 2014-18 when it returns to the City Executive Board for post-consultation ratification in February 2014.

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 will take place between 16th December 2013 and 30th January 2014. Organisations and individuals will be invited to respond. The consultation will also be accessed through our website.

Publication and Distribution

13. The published plan will be designed in the same accessible style as in previous years.

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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