

To: City Executive Board
Date: 9 February 2017
Report of: Assistant Chief Executive
Title of Report: Annual Update Report on the Corporate Plan
 2016 -20

Summary and recommendations	
Purpose of report:	To seek approval of the 2016 Annual Update Report on the corporate Plan 2016-20
Key decision:	Yes
Executive Board Member:	Cllr Bob Price, Leader of the Council
Corporate Priority:	All Corporate Plan priorities
Policy Framework:	Policy Framework - Corporate Plan
Recommendations: That the City Executive Board resolves to:	
<ol style="list-style-type: none"> 1. Approve the Annual Update report on the Corporate Plan 2016-20, as set out in Appendix 1. 2. Delegate authority to the Assistant Chief Executive to make minor textual/formatting changes to the Annual Update Report in advance of formal publication 	

Appendix
Appendix 1 Annual Update on the Corporate Plan 2016-20

Introduction and background

1. The Corporate Plan is the Council's overarching strategy for delivering high quality services to the people of Oxford. The Corporate Plan 2016-20 was agreed by Council in February 2016. It sets out a clear vision, corporate priorities and objectives, and how the Council aims to achieve them. The Annual Update Report 2016 sets out what we have achieved against these themes in 2016 and our major areas of focus for 2017.

2. While its main function is to guide the Council's priorities, the Plan also provides a guide for its work with partners and will be an effective means of communicating the Council's vision and priorities to the wider community.
3. The Draft Annual Update Report attached in Annex 1 has been drawn up with input from Service Heads and Directors and has been discussed with a range of members.
4. The content of the Draft Annual Update Report should be viewed alongside the draft Medium Term Financial Strategy, which will also be presented at 9 February 2017 meeting of the City Executive Board. The two are developed in tandem to ensure that the Council's resources are aligned with its objectives.

The Annual Update Report on the Corporate Plan 2016-20

5. The Council is committed to its core ambition of building a world class city for all of its citizens; to do this successfully there is a corporate recognition that it will have to continue to transform the way in which services are structured and delivered. The Council aims to create a successful economy and an integrated community which respects and celebrates diversity, protects and enhances the environment, and offers extensive opportunities for residents' leisure time.
6. The Council's priorities for the next three years remain those that were identified in the Corporate Plan 2016-20:
 - A Vibrant and Sustainable Economy
 - Meeting Housing Needs
 - Strong and Active Communities
 - A Clean and Green Oxford
 - An Efficient and Effective Council.
7. The Plan acknowledges that many of the issues that are important to the well-being of our city and its people are not exclusively or directly controlled by the City Council. Achieving our objectives necessarily involves working in partnership with other local authorities, public agencies, community groups, local businesses and third sector organisations. This will become more important as the reductions in public resources deriving from the government's austerity agenda continue, and new ways of delivering services are developed. The Council will work with its partners to influence their resource allocation and plans. The Corporate Plan 2016-20 therefore includes the two cross-cutting priorities of Partnership and Devolution which have underpinned the Council's approach to most areas of its work.

Key challenges

8. The key challenges facing the city and the Council include:
 - The potential economic and social consequences of the decision to leave the European Union
 - Working with our neighbouring district councils, the Oxfordshire County Council, the Local Enterprise Partnership (LEP) and other partners to take forward a devolution proposal to central government. We are aiming to gain greater local

control over finances and decision making in key strategic areas, and to secure additional long term investment in transport, housing and jobs, that will enable the city region to reach its economic potential.

- Responding to the increasing pressures on those with low incomes, as the government's austerity measures and changes in social security systems are introduced.
- Increasing levels of family and single person homelessness, and overcrowded housing.
- Reduced Oxfordshire County Council budgets, in particular in homelessness support, children's services and services for the elderly.
- Increasing internal financial pressures from the reduction in the level of grant that we receive from the Government from over £9m in 2013/14 to just £1.5m next year and zero by 2019/20.

Key achievements

9. The Council's key achievements in 2016-17 include:

- The Council has delivered £1m of efficiency savings in year in addition to the £2 million delivered over the previous two years.
- Securing significant infrastructure funding for the Northern Gateway, unlocking 900 new homes and office space.
- Investing £8.4m to deliver a mixed use development of over 400 new homes, a hotel and office space at Oxpens.
- Establishing a Housing Company to deliver new affordable homes to address the city's acute housing needs.
- Construction of a £2.2m Flood Alleviation Scheme in Northway and Marston
- Developing the Oxford Flood Alleviation Scheme for the western and southern parts of the city in partnership with the County Council and the Environment Agency.
- Investing £5m in a £10m fund for our Real Letting Scheme, to acquire properties to house local families.
- Investing £800K to refurbish Cutteslowe Park Lower Pavilion.
- Securing £142K of Heritage Lottery Funding for the first phase of the Museum of Oxford's development.

Key focus for 2017-18

10. The key focus for the Council in 2017-18 will be to deliver the Council's Capital Programme, which includes:

- Using the Housing Company to increase the housing supply and the numbers of affordable homes.
- Investment in our council homes.
- The regeneration schemes in Blackbird Leys and Barton, planned major repairs and adaptations for disabled people
- Oxford's flood alleviation scheme.
- Community centre developments, Horspath Sports Village.
- The Museum of Oxford development – submission of phase 2 Bid.
- A recycling transfer centre.

- Improvements to the public realm and car parks.
- Continue to expand our trading activities to fund core services.

11. The key programmes and projects also to be delivered in 2017-18 include those to:

- Provide a £1.4m grants programme for the voluntary and community sector
- Agree a new City Centre Strategy with local businesses and residents
- Support disadvantaged people into employment and training through Community Employment Plans
- Support tenants and those in private sector housing who are affected by the Benefits Cap
- Support projects which promote community development and community cohesion and safe and healthy lifestyles
- Work with businesses and communities to further reduce carbon emissions from transport, increase domestic energy efficiency and local energy production
- Invest in digital inclusion and improve access to online services for residents
- Improve services and value for money through reviewing and retendering contracts and audit arrangements.

Corporate Performance Targets

12. The Corporate Plan 2016-20 sets out the corporate performance measures for each of the Council's priority areas. An update on progress on the targets is included within the Annual Update Report. All targets are on track to be achieved or overachieved.

Publication of Annual Report Update of the Corporate Plan 2016-20

13. Once approved for adoption, the Annual Report Update on the Corporate Plan 2016-20 will be made available in hard copy, accessible format and placed on the Council web site.

Legal Issues

14. There are no direct legal implications relating to the Draft Annual Update Report on the Corporate Plan 2016-2020.

Financial Issues

15. The Draft Annual update on the 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 2017-2021 is presented elsewhere on this CEB agenda.

Environmental Impact

16. 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

17. The Corporate Plan 2016-20 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

18. An equalities impact assessment was undertaken on the Corporate Plan 2016-20. 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.

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Background Papers:

The current Oxford City Council Corporate Plan 2016-2020 can be found at :

<http://mycouncil.oxford.gov.uk/documents/s28130/Appendix%201%20Draft%20Corporate%20Plan%202016%20-%202020.pdf>

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