

To: City Executive Board
Date: 13th February 2018
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 2017 Annual Update Report on the Corporate Plan 2016-20
Key decision:	Yes
Executive Board Member:	Councillor Bob Price, Leader of the Council
Corporate Priority:	All Corporate Plan priorities
Policy Framework:	Policy Framework - Corporate Plan
Recommendation(s): That the City Executive Board resolves to:	
1. Approve the Annual Update report on the Corporate Plan 2016-20, as set out in Annex 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 Delegate authority for the Assistant Chief Executive to add new success measures to the Annual Update Report (point 13) once agreed with Service Heads and the Chief Executive.	

Appendices	
Appendix 1	Annual Update on the Corporate Plan 2017-20
Appendix 1	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

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 2017 sets out what we have achieved against these themes in 2017 and our major areas of focus for 2018-20.
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 the 13th February 2018 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 two 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 continuing 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 the Growth Deal.
 - Responding to the increasing pressures on those with low incomes, as the government's austerity measures and changes in social security systems continue.
 - 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 £1.5 m in 2017/18 year and zero by 2019/20.

Key achievements

9. The Council's key achievements in 2017 include:
- Secured commitment from Government to a Housing & Growth deal for Oxfordshire worth £215 million
 - The Council has continued to deliver efficiency savings in the order of £1.56 million
 - Regeneration and investment including Barton Park, Blackbird Leys, City Council Homes upgrades and Tower Block refurbishment.
 - Approval of a £60 million to the Housing Company for the development and acquisition of around 500 new social rented homes over the next few years
 - Continued improvement to leisure facilities including Quarry Recreation Ground and Florence Park.
 - Set up an electronic billing system for utilities, saving around £70,000 per year on utility company billing errors.
 - Improved the ability of customers to access information and transact with the City Council on-line with over 37% of all customer transactions now conducted on line.
 - Won Association of Public Service Excellence Award for Streetscene Team and Best Recycling Team of the year
 - Completion of the £2.2m Flood Alleviation Scheme in Northway and Marston
 - Continued development of the Oxford Flood Alleviation Scheme for the western and southern parts of the city in partnership with the County Council and the Environment Agency.
 - Increased recycling from 47.5% to 51.41%
 - Set up a Charitable Trust to take the Museum of Oxford into phase 2 of development.
 - Successful re-accreditation of Investors in People, Gold Champion Status

- Established a wholly owned company, Oxford Direct Services Ltd, for external trading and delivery of core services such as street cleaning, refuse collection, building works, engineering and motor vehicle repairs

Key focus for 2018-19

10. The key focus for the Council in 2018-20 will be:

- Deliver the Housing and Growth Deal investment programme jointly with other Oxfordshire Authorities to increase the housing supply and the numbers of affordable homes.
- Continue establishment of the Local Authority Trading Company.
- Implementation of the new Children and Young People's strategy
- Working with partners to develop a City-wide partnership to prevent homelessness and rough sleeping and help people access services and accommodation
- Take forward investment and redevelopment of key sites in the West End including Oxpens and Oxford Station.
- Oxford's flood alleviation scheme.
- Continue modernisation of our community centres and enhance our community offering
- The Museum of Oxford development – submission and implementation of phase 2 Bid.
- Building a recycling transfer centre.
- Improvements to the public realm and car parks.

11. The key programmes and projects also to be delivered in 2018-20 include those to:

- Provide a new three year 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
- Develop work to tackle Oxford's toxic air
- Continue promotion and increase take up of electronic contact with public for electronic billing of business rates, council tax and sundry debts
- Continue to expand our trading activities to fund core services.
- Invest £100,000 to be match funded by the Clinical Commissioning Group to tackle health inequalities in the City.

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. Where the success measure targets have not been met an explanation has been given as shown below.

A Vibrant and Sustainable Economy

Success Measures	2017/2018 Targets	2017/2018 Projected Outcomes
Amount of employment space permitted for development	15,000sqm	Not achieved due to a slowing in large applications coming forward and loss of employment space to residential due to Permitted Development Rights
Net annual increase in number of businesses operating in the city	200	140 net increase as of November 2017. Figure suggests more people have chosen to work for an employer rather than being self-employed

Strong Active Communities

Success Measures	2017/2018 Targets	2017/2018 Projected Outcomes
Number of people using leisure centres	1.45 Million	Not achieved due to competition from other leisure providers. New objective to increase participation from target groups.

Clean green city

Success Measures	2017/2018 Targets	2017/2018 Projected Outcome
Satisfaction with our street cleaning services	76%	66% Satisfaction rate. In response, we have reorganised our street cleaning services and extended hours to improve performance.

Efficient Effective Council

Success Measures	2017/2018 Targets	2017/2018 Projected Outcome
The percentage of customers satisfied at first point of contact	84%	Tracking at 81.86%. In response we have improved the “contact us” pages and implemented web chat

13. The following new success measures have been proposed for 2018/2019. New 19/20 success measures will also be agreed to align with the existing Corporate Plan measures. All new measures will be added to the Corporate Plan update.

Efficient Effective Council

New target established to measure 'channel shift' – success measure of 'The level of self-service transactions as a percentage of total contact with the Council to 40% by 2019/20 from a baseline of 30% in 2016/17. New 19/20 success measure to be agreed.

Strong Active Communities

Success Measure - Number of people using leisure centres – would change to 3% increase for target groups and stabilising none target groups. A figure for 18/19 and 19/20 to be agreed.

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

14. 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

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

Financial Issues

16. 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 2018-2022 is presented elsewhere on this CEB agenda.

Environmental Impact

17. 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

18. 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

19. 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:
None

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