

**To:** City Executive Board  
**Date:** 13 February 2018  
**Report of:** Assistant Chief Executive  
**Title of Report:** Annual Update Report on the Corporate Plan  
 2016 -20

<b>Summary and recommendations</b>	
<b>Purpose of report:</b>	To seek approval for the 2017 Annual Update Report on the Corporate Plan 2016-20
<b>Key decision:</b>	Yes
<b>Executive Board Member:</b>	Councillor Bob Price, Leader of the Council
<b>Corporate Priority:</b>	All Corporate Plan priorities
<b>Policy Framework:</b>	Policy Framework - Corporate Plan
<b>Recommendation(s): That the City Executive Board resolves to:</b>	
<ol style="list-style-type: none"> <li>1. Approve the Annual Update report on the Corporate Plan 2016-20, as set out in Annex 1.</li> <li>2. Delegate authority to the Assistant Chief Executive to make minor textual/formatting changes to the Annual Update Report in advance of formal publication</li> </ol> <p>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.</p>	

<b>Appendices</b>	
Appendix 1	Annual Update on the Corporate Plan 2017-20
Appendix 1	Oxford City Council Corporate Plan 2016-2020 can be found at : <a href="http://mycouncil.oxford.gov.uk/documents/s28130/Appendix%201%20Draft%20Corporate%20Plan%202016%20-%202020.pdf">http://mycouncil.oxford.gov.uk/documents/s28130/Appendix%201%20Draft%20Corporate%20Plan%202016%20-%202020.pdf</a>

## **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 objectives and priorities for 2018-20.
2. The Plan also provides a guide for the Council's extensive and important work with partners and aims to communicate the Council's vision and priorities to the wider community as a whole.
3. The Draft Annual Update Report attached in Annex 1 has been developed from input from Service Heads and Directors and members of the City Executive Board.
4. The content of the Draft Annual Update Report complements 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's core ambition is to build a world class city for all of its citizens; to achieve this objective the Council has 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 accessible 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 recognises 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 involves close partnership working with other local authorities, public agencies, community groups, local businesses and third sector organisations. This has become ever more important as reductions in public resources due to the government's austerity agenda, have affected the city, and new ways of delivering services are developed. The Council works with its partners to align our resource allocation and our 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 economic and social consequences of the decision to leave the European Union.
  - Working jointly with our neighbouring district councils, the Oxfordshire County Council, the Local Enterprise Partnership (LEP) and other partners to deliver the Housing & Growth Deal, announced in November 2017.
  - 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.
  - Reductions in 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 to zero in 2019/20.

## Key achievements

9. Some key achievements in 2017 were:
  - Securing commitment from Government to a Housing & Growth deal for Oxfordshire worth £215 million
  - Delivering efficiency savings of c£1.5 million
  - Regeneration and investment in our housing stock including Barton Park, Blackbird Leys, upgrading of City Homes properties and refurbishment and recladding of the Tower Blocks.
  - Approval of a £60 loan 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 the new pavilion at Quarry Recreation Ground, upgraded tennis courts at Florence Park and development of Horspath Sports arena.
  - Setting up an electronic billing system for utilities, saving around £70,000 per year on utility company billing errors.
  - Improving 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.
  - Winning the Association of Public Service Excellence national award for the best Streetscene Team and Best Recycling Team of the year
  - Completion of a £2.2m Flood Alleviation Scheme for 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 to secure initial Treasury approval.
  - Increasing recycling from 47.5% to 51.41%
  - Setting up a Charitable Trust to take the Museum of Oxford into phase 2 of its redevelopment, with a substantial grant from the Heritage Lottery Fund.
  - Successful re-accreditation of Investors in People, Gold Champion Status.

- Establishing a wholly owned trading company, Oxford Direct Services Ltd, that will trade externally as well as delivering core services for the Council such as street cleaning, refuse collection, building works, engineering and motor vehicle repairs

### **Priorities for 2018-19**

10. Priorities for the Council in 2018-20 will be:

- To deliver the Housing and Growth Deal investment programme jointly with other Oxfordshire Authorities to increase the housing supply and the numbers of affordable homes, as well as securing major improvements in the transport infrastructure in the wider city areas.
- To launch the Local Authority Trading Company.
- To implement a new Children and Young People's strategy
- To develop a City-wide partnership to prevent homelessness and rough sleeping and help people access services and accommodation
- To make significant progress with the redevelopment of key sites in the West End including Oxpens and Oxford Station.
- To implement Oxford's flood alleviation scheme.
- To continue to modernise our community centres and enhance the range of activities and services provided in them.
- To submit and implement phase 2 of The Museum of Oxford redevelopment.
- To construct and commission a recycling transfer centre.
- To improve provision for safe cycling, and some under-resourced sporting activities such as gymnastics, boxing and dance.
- To produce a draft local plan to 2036 which incorporates the Council's expectations for significant improvements to the energy efficiency of new buildings and an improved city centre environment.

11. Some priority projects that will be delivered in 2018-20 are:

- A new three year grants programme for the voluntary and community sector.
- A new City Centre Strategy agreed with local businesses and residents.
- More Community Employment Plans to support disadvantaged people into employment and training.
- Measures to reduce air pollution.
- Continue to promote the take up of electronic billing of business rates, council tax and sundry debts.
- Continued expansion of our trading activities to create surpluses that can help fund core community services.
- Invest £100,000, match funded by the Clinical Commissioning Group, to tackle health inequalities in the City.

### **Corporate Performance Targets**

12. The Corporate Plan 2016-20 also sets out a limited set of 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 provided.

## A Vibrant and Sustainable Economy

<b>Success Measures</b>	<b>2017/2018 Targets</b>	<b>2017/2018 Projected Outcomes</b>
Amount of employment space permitted for development	15,000sqm	Not achieved due to a reduction in large applications and the loss of employment space to residential use through Permitted Development Rights.
Net annual increase in number of businesses operating in the city	200	140 net increase (November 2017).

## Strong Active Communities

<b>Success Measures</b>	<b>2017/2018 Targets</b>	<b>2017/2018 Projected Outcomes</b>
Number of people using our leisure centres	1.45 Million	Not achieved. Competition from other leisure providers has increased markedly.

## Clean green city

<b>Success Measures</b>	<b>2017/2018 Targets</b>	<b>2017/2018 Projected Outcome</b>
Satisfaction with our street cleaning services	76%	66% Satisfaction rate. In response, the street cleaning services have been reorganised and extended hours implemented.

## Efficient Effective Council

<b>Success Measures</b>	<b>2017/2018 Targets</b>	<b>2017/2018 Projected Outcome</b>
The percentage of customers satisfied at first point of contact	84%	Tracking at 81.86%. In response the "contact us" pages on the website have been improved and web chat has been implemented.

13. The following new success measures have been proposed for 2018/19 to align with current ones. The new measures will be added to the Corporate Plan update

#### **Efficient Effective Council**

14. A new target is proposed that will measure success in 'channel shift': the level of self-service transactions as a percentage of total contact with the Council to reach 40% in 2019/20 from a baseline of 30% in 2016/17.

#### **Strong Active Communities**

15. Proposed success measure: Number of people using leisure centres to increase by 3% for each of the priority target groups in 2018/19.

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

16. 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**

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

#### **Financial Issues**

18. 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**

19. 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**

20. 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**

21. 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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<b>Background Papers:</b>
None

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