

To: City Executive Board
Date: 13 March 2019
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 for the 2018-19 Annual Update on the Corporate Plan 2016-20
Key decision:	Yes
Executive Board Member:	Councillor Susan Brown, 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 on the Corporate Plan 2016-20, as set out in Annex 1; and 2. Delegate authority to the Assistant Chief Executive to make minor textual/formatting changes to the Annual Update Report in advance of formal publication. 	

Appendices	
Appendix 1	Annual Update on the Corporate Plan 2018-19
Appendix 2	Oxford City Council Corporate Plan 2016-20 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 2018-19 sets out what we have achieved against these themes in 2018 and outlines our major objectives and priorities for 2019-20.

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 Annual Update 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 Annual Update complements the draft Medium Term Financial Strategy, which will also be presented at the 12th February 2019 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 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 wellbeing 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 public resources have reduced due to the government's austerity agenda, 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 impact of Brexit on Oxford's economy and residents, particularly in the circumstances of a no-Deal exit from the European Union, or if uncertainty is prolonged.
 - Working jointly with our neighbouring district councils, Oxfordshire County Council, Oxfordshire Local Enterprise Partnership (OxLEP) and other partners to deliver the four workstreams of the Oxfordshire Housing and Growth Deal: housing, infrastructure, productivity and the Oxfordshire 2050 Plan.
 - Taking forwards delivery of a number of major development projects and proposed schemes including Barton Park Phase 2, Blackbird Leys, Oxpens, the Station area redevelopment, and South Oxford Science Village.
 - Achieving a step change in housing delivery following the lifting of the Government's Housing Revenue Account borrowing cap, Tackling high levels of family and single person homelessness, and overcrowded housing.
 - Implementation of the proposed Zero Emissions Zone in central Oxford, working jointly with Oxfordshire County Council, and evaluation of options for traffic demand management measures more widely across the city.
 - Increasing internal financial pressures from the reduction in the level of grant that we receive from the Government to zero in 2019/20.
 - Managing the transition around reducing levels of income from off-street parking, as we continue to encourage greater use of public transport, cycling and walking in the city.

Key achievements in 2018-19

9. Some key achievements in 2018 were:
- Oxford City Council has continued to deliver efficiency savings during 2018/19 to a value of £0.5 million in addition to £2.9 million achieved in the previous 3 years.
 - Successful partnership work to secure the Oxfordshire Housing and Growth Deal which is delivering £215 million investment in affordable housing and infrastructure projects.
 - Enabled the delivery of more than 90 affordable homes, with 30 social rented units built in Barton Park through the Council's housing company OCHL.
 - Extensive public engagement and consultation to develop the draft Oxford Local Plan 2036 which will shape sustainable development of the City.
 - Invested an additional £5 million to buy affordable homes through the National Homeless Property Fund. Secured £3.9 million through the planning system to build further affordable housing.
 - Opened a new £4.9m Sports Park on Horspath Road which features floodlit 3G football pitches, grass football pitches, cricket and softball pitches, practice areas, a pavilion and changing rooms.
 - Launched the Public Spaces Drugs Taskforce in partnership with Thames Valley Police, Oxfordshire County Council and Turning Point, to address drug dealing and misuse in the city.

- Supported over 40 refugees and migrants to improve their English language skills, and facilitated the volunteering of more than 700 hours to their local community, improving cohesion and integration.
- Established a city centre partnership, bringing together private and public partners to identify key priorities and improvements to benefit the city centre.
- Secured £1.7 million for the first fully electric buses in Oxford, £200,000 to purchase electric delivery vehicles and install charging points for Covered Market traders, and almost £0.5 million to trial the world's first 'pop up' EV charging points. All which will support a future Zero Emission Zone.
- Improved the energy performance of Houses in Multiple Occupation (HMO) in the private rented sector, with over 272 properties checked, and 90 improvements made to meet the minimum energy standards. Energy advice provided to 2,600 tenants.
- Council Fraud Investigation Team became the first nationally to win the Excellence in Counter Fraud award for 2018 three years running from the Institute of Revenues Rating and Valuation.

Priorities for 2019-20

10. Priorities for the Council in 2019-20 will include:

- Continue the successful delivery of Oxfordshire Housing and Growth Deal investment to provide affordable homes and transport improvements for Oxford's residents.
- Publish the Oxford Local Plan 2036. The Planning Inspectorate will examine the plan later in 2019 with a view to adoption in early 2020.
- Publish a refreshed Oxford Economic Growth Strategy that will set out a range of economic initiatives and interventions to safeguard the continued economic success of the city as well as ensuring this is delivered in an inclusive and sustainable manner.
- Take forward Living Wage initiatives with the aim of Oxford becoming the first fully accredited Living Wage city in England.
- Delivery of the updated Oxford Direct Services business plan, which will increase capital investment and boost the rate of growth and income generated for the Council
- Increase in homelessness budget by £200,000 to £1.7 million a year for services for homeless people, and make leisure services available for free to homeless pathway clients.
- Work through OCHL and with Registered Providers to increase the delivery of affordable housing in Oxford, including social rented homes, through Growth Deal funding, with work starting on over 600 units by Mar 2021
- Implement Premium Council Tax of 100 per cent additional tax for properties that have been empty for more than two years with effect from 01 April 2019 to encourage more empty properties back into use.
- Review of the provision and maintenance of Council-managed community centres and continue the modernisation of other community centres, focusing on increasing usage and satisfaction levels.

- Detailed work in partnership with the County Council on implementation plans for the Zero Emissions Zone 2020 and further public consultation on the final proposals.
- Continue to invest in critical digital and technology to further improve the security of the City Council's systems, ensure the health and safety of staff, residents and service users; and to enable staff to better work remotely, increase their efficiency in responding to service users' needs, facilitate collaboration, and increase digital skills.
- Deliver the GoodGym project that organises jogging and running events and promotes volunteering to help support older people.
- Work with partners on the development of County Wide Strategies including the Oxfordshire Health & Wellbeing Strategy and Older People's Strategy to meet the needs of residents in the city.
- Invest £250,000 for new cycle infrastructure, to be part of matched funding with other Public bodies.
- Continue to work with the Environment Agency to deliver the Oxford Flood Alleviation Scheme.

Corporate Performance Targets

11. 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.

Publication of Annual Update of the Corporate Plan 2016-20

12. 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.

Corporate Plan beyond 2020

13. Over the course of 2019-20 a new Corporate Plan will be developed for the period beyond 2020. Working with the Leader, officers will develop a draft that go to CEB for approval prior to full public consultation. Following this a final version will go further consideration by Scrutiny and CEB before being presented to Council for approval.

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 2019-2023 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: None