

Physical Environment

BUILT ENVIRONMENT – Business Unit

Business Unit:	Built Environment
Business Manager:	John Hill
Portfolio and Portfolio Holder:	Environment: Cllr Mary Clarkson Property and Procurement: Cllr Bill Baker
Core Functions of Business Unit	<p>The Built Environment Unit comprises 4 main areas of activity:</p> <p>Building Control Service: This service plays a key role in ensuring the statutory requirements of health, safety and energy conservation are met through the application of the Building Regulations and related legislation. Its main activities include:</p> <ul style="list-style-type: none"> • Checking building regulation applications • Inspecting building work on site • Controlling demolition • Attending to dangerous structures • Inspecting sports grounds, fairs, and occasional theatres. • Street naming and numbering <p>Building Design and Construction: This service ensures the proper maintenance and improvement of the Council's non-housing portfolio. Providing building surveying, building services, structural and energy advice and assisting with the Asset Management Plan. It's activities include:</p> <ul style="list-style-type: none"> • Reactive and planned maintenance • Building surveying and building services - maintenance/improvement projects • Structural advice to Housing and other clients • Energy conservation projects and monitoring • Feasibility studies and office accommodation work <p>Development and PRS service: This team enhances the environment through the design and delivery of development schemes (mainly using Section 106 funds), and inspects/maintains the City's bridges and watercourses. Its activities include:</p> <ul style="list-style-type: none"> • Implementation of residual Section 106 programme and work on parks & open spaces • Work on the maintenance of the City's streams and watercourses • Carrying out bridge inspections and survey work on the bridges • Providing highway and landscape advice and survey support • Assisting on development proposals that will improve the public realm <p>Disability Access: This service works to improve the accessibility of the built environment and educate people in disability access issues. ("Access" - covers physical, verbal and sensory matters). Its main activities include:</p> <ul style="list-style-type: none"> • Provision of a Shopmobility Service – wheelchair and scooter loan service for disabled people • Providing technical and DDA advice to employees, and public/private sectors • Auditing City Council buildings accessed by the general public

Built Environment Business Unit

General Fund Budget
2005-06

	Employees	Premises	Transport	Supplies & Services	Controllable Cost	External Income	Net Cost Before Recharges	Internal Recharges	Internal Income	Net Cost
	£	£	£	£	£	£	£	£	£	£
Building Control (Ring-fenced)	561,732	55,404	15,765	57,509	690,410	-786,820	-96,410	121,809	0	25,399
Building Control (Other)	98,122	18,465	3,630	7,199	127,416	0	127,416	40,559	-39,245	128,730
Development/PRS Team	153,400	121,938	1,018	16,762	293,118	0	293,118	78,869	-164,771	207,216
Highways Residual	0	28,000	0	0	28,000	0	28,000	24,285	0	52,285
Shopmobility & Disability Access	101,365	538	2,315	27,373	131,591	-29,811	101,780	17,040	0	118,820
Admin Buildings	0	1,055,974	0	6,080	1,062,054	-6,878	1,055,176	100,399	-1,100,636	54,939
Building Design & Construction	325,210	71,232	3,855	11,357	411,654	0	411,654	70,184	-406,721	75,117
Property Maintenance (Part)	0	172,500	0	0	172,500	0	172,500	116,240	0	288,740
Totals	1,239,829	1,524,051	26,583	126,280	2,916,743	-823,509	2,093,234	569,385	-1,711,373	951,246

**Built Environment Business Unit
General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit. The figures shown are the net budget before recharges for each function within the Business Unit. The net effect of internal recharges and internal income is shown separately.

	2005-06 £	2006-07 £	2007-08 £
<i>Building Control (ring fenced)</i>	(96,410)	(96,410)	(96,410)
<i>Building Control (other)</i>	127,416	130,388	133,500
<i>Development / PRS (See note below)</i>	293,118	297,693	272,134
<i>Highways Residual</i>	28,000	28,000	28,000
<i>Shopmobility & Disability Access</i>	101,780	105,701	108,820
<i>Admin Buildings</i>	1,055,176	1,036,888	1,046,064
<i>Building Design</i>	411,654	418,474	428,626
<i>Property Maintenance</i>	172,500	172,500	172,500
<i>Internal Recharges</i>	(1,141,988)	(1,141,988)	(1,141,988)
Total for Business Unit	951,246	951,246	951,246

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PLANNING SERVICES – Business Unit Profile

Business Unit:	Planning Services
Business Manager:	Michael Crofton Briggs
Portfolio and Portfolio Holder	Strategic Planning, Housing and Economic Development, Cllr Edward Turner Local Environment, Cllr Mary Clarkson
Core Functions of Business Unit	<p>The Planning Business Unit comprises 3 main areas of statutory activity:</p> <ul style="list-style-type: none"> • Planning Policy is responsible for carrying out the production of the Oxford Local Plan and the Local Development Framework, leading policy projects that relate to Oxford City Council's statutory duties as local planning authority, provision of advice and carrying out research and monitoring that supports policies in the Local Plan and planning applications. • Planning Control and Conservation implements the Council's planning policies through processing of applications, appeals and provision of general planning advice. The development control service has received in the region of 1700 applications each year over the last three years. Conservation services include implementation and review of OCC's conservation and historic buildings policies, including processing of listed building consent, design advice, grant aid to historic building restoration and an advice role on archaeological matters. The tree service is involved in maintenance and protection of trees on private land, parks, conservation areas and the planting of new trees where appropriate. The enforcement service is responsible for the enforcement of planning control, the control of graffiti and fly posting and undertaking site inspections. <p>Planning Management and Technical Support's work cuts across all the main service areas to provide sound management and support to the professional officers.</p>
Key objectives in 2005/06	<p>The overall aim of the Planning Service is to ensure that the unique and special character of Oxford is preserved and enhanced through the formulation and application of clear, responsive and sustainable planning policies.</p> <p>Planning is a front line statutory service and its objectives this year are:</p> <ul style="list-style-type: none"> • To adopt the Local Plan and start preparation of the Local Development Framework • To work with our partners and others to develop a clear role for the City within the sub-regional and regional arena • To facilitate the renaissance of the West End of the City • To continue to improve the performance of the Planning Control and Conservation Service
Link to OCC Core Policies	<p>The benefits derived from the planned service initiatives contribute to:</p> <ul style="list-style-type: none"> • All seven of the Key Strategic Priorities of the Council. • The Community Strategy Theme/Objective of a better living environment • The Council's Improvement Priority to enhance customer focus and • The Council's Improvement Priority to develop in partnership a long-term vision for the City on which to base future plans. <p>The Oxford Local Plan 2001 to 2016, when it is adopted in 2005 will contains land-use policies that go to the heart of achieving the Council's and Communities' priorities. Through granting planning permissions in accordance with these policies, the Planning Control Service helps implement the Council's key strategic aims.</p>

Planning Business Unit

General Fund Budget
2005-06

	Employees	Premises	Transport	Supplies & Services	Controllable Cost	External Income	Net Cost Before	Internal Recharges	Internal Income	Net Cost
	£	£	£	£	£	£	£	£	£	£
Production Of Local Plan/LDF	8,531	0	0	27,180	35,711	-1,000	34,711	425	0	35,136
Planning Policy	443,780	21,619	1,543	10,563	477,505	0	477,505	81,998	0	559,503
Planning Control	674,147	8,579	9,532	86,708	778,966	-643,272	135,694	240,618	0	376,312
Planning Management & Technical Support	313,545	0	990	67,687	382,222	-30,637	351,585	264,005	0	615,590
Totals	1,440,003	30,198	12,065	192,138	1,674,404	-674,909	999,495	587,046	0	1,586,541

**Planning Business Unit
General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit.
The figures shown are the net budget before recharges for each function within the Business Unit
The net effect of internal recharges and internal income is shown separately.

	2005-06	2006-07	2007-08
	£	£	£
<i>Production Of Local Plan</i>	34,711	129,711	129,711
<i>Planning Policy</i>	477,505	477,505	477,505
<i>Planning Control</i>	135,694	135,694	135,694
<i>Planning Management & Technical Support</i>	351,585	351,585	351,585
<i>Internal Recharges</i>	587,046	587,046	587,046
Total for Business Unit	1,586,541	1,681,541	1,681,541

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TRANSPORT AND PARKING – Business Unit Profile

Business Unit:	Transport & Parking
Business Manager:	Graham Smith
Portfolio and Portfolio Holder	Transport & Parking
Core Functions of Business Unit	<p>Transport & Parking has a key role to play in delivering the Council vision through supporting strategies to reduce car journeys in Oxford so as to reduce fuel consumption and increase air quality; to provide parking services to customers continuing and to meet financial targets. Transport and Parking Services manages six areas of operations.</p> <p>Car parking Services operates off-street car parks in the city centre and suburban locations as well as three park and ride sites located on the edges of the city which are equipped with a frequent bus service into the centre. The overall approach to parking at Oxford is to encourage short-term parking at the city centre and to encourage long term and commuter parking at the park and ride sites. This service generates in excess of £5million annual income for the Council.</p> <p>The Gloucester Green Bus Station has 14 bus operating bays and is the main operating location for London services, cross country express coaches and some local rural services.</p> <p>The Concessionary Fares Scheme provides discounted bus fares for all City residents over the age of 60 or with a disability. It is operated to a more generous level than that required by Government legislation.</p> <p>A link is maintained between the City and the County for maintaining a joint officer and member approach to further developments of the Oxford Transport Strategy.</p> <p>Taxi licensing is the licensing of Hackney carriages and drivers, private hire vehicles, operators and drivers, the enforcement of offences contrary to statute and byelaw breaches of local regulations.</p> <p>Transport Support</p> <p>There is a contribution made to the County Council for the Ring-a- Ride service</p>

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Business Unit:	Transport & Parking
Key objectives in 2004/05	<ul style="list-style-type: none"> To commence construction of accommodation buildings at park and ride sites to improve basic facilities, make them more attractive / customer friendly and promote their usage. To pilot trial credit card payment of parking fees at Worcester Street car park. Through negotiations with bus companies to introduce 1 and 5 day concessionary bus fare tickets. To review the scale of fees charged for bus company usage of the Gloucester Green bus station.
Link to OCC Core Policies	<p>The Transport and Parking Business Unit's contribution to the Council's overall vision are as follows:</p> <ul style="list-style-type: none"> Restoring Financial Stability - Initiatives will contribute by increasing the Council's disposable income and reducing crime and disorder. It is anticipated that the projected parking income will be achieved. High Quality Council Services - The prime initiative will be the introduction of passenger accommodation buildings at the three park & ride sites. Improving The Physical Environment - By reducing the number of car journeys in Oxford and by improving and developing the Oxford Transport Strategy <p>Reducing Our Use Of Natural Resources - Reducing car movements in the City will reduce fuel consumption and increase air quality.</p>

Transport and Parking		
Key Performance Measures	2004/05 result (estimated)	2005/06 Target
Local contribution to BV 008: Percentage of undisputed invoices paid within 30 days	83.83%	100%
Local contribution to BV 12: Number of working days lost to sickness absence per FTE	8.85 days	8 days
Average time taken to answer letters of mitigation on car parks enforcement matters	48 hours	48 hours
Maximum 'out of order' time for payments machines	1 hour	1 hour
Revenue raised from the introduction of advertising into car parks	nil	£15K
Average time taken to issues licenses (from date of receiving relevant information)	3 days	3 days

Transport & Parkaing Business Unit

General Fund Budget
2005-06

	Employees	Premises	Transport	Supplies & Services	Controllable Cost	External Income	Net Cost Before Recharges	Internal Recharges	Internal Income	Net Cost
	£	£	£	£	£	£	£	£	£	£
Off Street Parking	672,837	2,272,396	12,920	118,038	3,076,191	-4,854,944	-1,778,753	315,882	0	-1,462,871
Park & Ride Security	413,685	7,817	203	58,141	479,846	-517,189	-37,343	38,129	0	786
Park & Ride Non Security	33,355	322,517	16,779	1,423	374,074	0	374,074	12,260	0	386,334
Taxis	80,695	2,844	42,711	-15,359	110,891	-169,610	-58,719	58,912	0	193
Concessionary Fares	0	0	0	1,665,000	1,665,000	0	1,665,000	15,200	0	1,680,200
Public Transport	0	0	0	13,325	13,325	0	13,325	1,500	0	14,825
Gloucester Green Bus Station	0	52,449	0	2,149	54,598	-85,280	-30,682	1,340	0	-29,342
Totals	1,200,572	2,658,023	72,613	1,842,717	5,773,925	-5,627,023	146,902	443,223	0	590,125

**Transport & Parking Business Unit
General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit.
The figures shown are the net budget before recharges for each function within the Business Unit
The net effect of internal recharges and internal income is shown separately.

	2005-06 £	2006-07 £	2007-08 £
Off Street Parking	(1,778,753)	(2,048,753)	(2,048,753)
Park & Ride Security	(37,343)	(37,343)	(37,343)
Park & Ride Non Security	374,074	374,074	374,074
Taxis	(58,719)	(58,719)	(58,719)
Concessionary Fares	1,665,000	1,665,000	1,665,000
Public Transport	13,325	13,325	13,325
Gloucester Green Bus Station	(30,682)	(30,682)	(30,682)
Internal Recharges	443,223	443,223	443,223
Total for Business Unit	590,125	320,125	320,125

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LEISURE AND PARKS – Business Unit Profile

Business Unit:	Leisure and Parks
Business Manager:	Tony Stephens
Portfolio and Portfolio Holder	Culture, Events and Tourism Maureen Christian & Mary Clarkson
Core Functions of Business Unit	<p>Leisure and Parks Business Unit comprises 3 broad areas of activity:</p> <p>Leisure and Sport Service – responsible for the management and operation of the City Council's directly provided facilities, comprising sports centres, swimming pools and Ice Rink. Also responsible for hosting of the countywide Active Sports Partnership which is merging into the new County Sport Partnership</p> <p>Parks and Open Spaces Service – responsible for the management, development and maintenance of the City's open spaces including Parks, sports pitches and informal space. Also responsible for its Countryside provision including statutory management of specific sites as well as the City's Burial service, Allotments and the City's Events programme.</p> <p>Cultural Services – responsible for the Arts and Dance Development functions of the City in an enabling capacity, including assessment and support of funded cultural providers, as well as the direct provision and management of the City's Museum service</p>
Key objectives in 2005/06	<p>The aim of the Leisure and Parks Service is to ensure that residents and visitors of Oxford have a broad range of leisure and cultural opportunities available to them and that these are increasingly targeted at the needs of specific groups based on research and appropriate prioritisation.</p> <p>Development Objectives – Leisure and Parks</p> <ol style="list-style-type: none"> 1. Development of the appropriate published Strategies to address the future needs for Leisure and Parks incorporating the completion of Green Space, Playing Pitch and Leisure Facilities Strategies. 2. Development and adoption of an appropriate Strategic Framework for the whole service through the implementation of the findings of these assessments and the revision of a 'Cultural Strategy'. 3. Identification of individual strategies and service plans to inform future planning for service improvements and development. 4. Development of 'joint working' initiatives with Planning, other business units and area Committees that enhance and support the Strategies, principally planning agreements and supplementary planning guidance. 5. Implementation of the approved capital investment programme within the leisure facilities.

Business Unit:	Leisure and Parks
	<p>6. Review and re-launch the Slice Card scheme with increased emphasis on targeted marketing of benefits to holders.</p> <p>7. Improvement in attendance, customer retention and user satisfaction levels through the adoption of appropriate marketing techniques.</p> <p>8. Implementation of the approved capital investment programme within Parks based on priority of need.</p> <p>9. Assistance to Area Committees and, where appropriate, delivery of local improvements to parks and open spaces through local needs assessment and consultancy advice.</p> <p>10. Development of appropriate policies and strategies for specific areas of the parks services, particularly Play areas and Allotments.</p> <p>Development Objectives – Cultural Services</p> <p>1. Further development of the appropriate and published strategies for Arts and Cultural services provided by or through the City Council that identify priorities for cultural planning.</p> <p>2. Specifically the development of a well-resourced, vibrant and sustainable arts community through improved support for funded organisations and improved access to information.</p> <p>3. Assistance to members, officers and external bodies in responding to local needs and improving the use of the arts to transform lives and build communities.</p> <p>4. Improved preservation and increased public access to the cultural heritage of the city through the development of services, collections, and facilities of the Museum of Oxford.</p> <p>5. Enhancement of formal and informal learning opportunities for local communities and schools.</p>
Link to OCC Core Policies	<p>The Leisure and Parks Unit will contribute to the Council's strategic vision to Build high quality Council services and restore financial stability by:</p> <ul style="list-style-type: none"> • Implementing sports centre development proposals that will provide good quality affordable leisure opportunities. New sources of income that will reduce the cost of providing the service and create reinvestment opportunities. • Providing new, targeted sport and leisure opportunities through the introduction of the relevant Strategies and capital development programme. • Enhancing the current slice card scheme in order to maximise the use of the sports centres by the Councils target groups. • Improving the marketing of the service in order to increase awareness and participation.

Leisure & Parks Business Unit

General Fund Budget
2005-06

	Employees	Premises	Transport	Supplies & Services	Controllable Cost	External Income	Net Cost Before Recharges	Internal Recharges	Internal Income	Net Cost
	£	£	£	£	£	£	£	£	£	£
Sports Centre Management	245,331	720,530	12,152	115,677	1,093,690	-436,846	656,844	179,276	0	836,120
Sport Centres	2,656,010	1,158,864	10,225	448,816	4,273,915	-2,388,851	1,885,064	482,275	0	2,367,339
Museum	134,898	16,530	300	68,054	219,782	-67,500	152,282	35,780	0	188,062
Arts & Dance	49,780	5,580	861	42,705	98,926	0	98,926	2,370	0	101,296
Former Leisure Management & Admin	79,359	23,265	5,000	193	107,817	-67,500	40,317	37,065	0	77,382
Events (incl Christmas Lights & St Giles Fair)	114,251	6,842	5,717	76,633	203,443	-126,564	76,879	17,155	0	94,034
Parks Management & Administration	287,123	405,434	6,802	99,845	799,204	-120,000	679,204	119,442	0	798,646
Parks	1,803,012	101,152	710,547	362,814	2,977,525	-325,250	2,652,275	78,410	-249,000	2,481,685
Countryside	155,794	33,592	49,700	25,939	265,025	-5,021	260,004	19,520	0	279,524
Allotments	0	27,431	0	9,462	36,893	-18,250	18,643	16,620	0	35,263
Burial Service	63,193	23,350	5,520	12,510	104,573	-275,660	-171,087	6,615	0	-164,472
Sports Development	45,406	4,747	11,464	24,181	85,798	-3,667	82,131	12,295	0	94,426
Totals	5,634,157	2,527,317	818,288	1,286,829	10,266,591	-3,835,109	6,431,482	1,006,823	-249,000	7,189,305

**Leisure & Parks Business Unit
General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit. The figures shown are the net budget before recharges for each function within the Business Unit. The net effect of internal recharges and internal income is shown separately.

	2005-06	2006-07	2007-08
	£	£	£
<i>Sports Centre Management</i>	656,844	656,844	656,844
<i>Sports Centres</i>	1,885,064	1,851,664	1,851,664
<i>Museum</i>	152,282	12,282	12,282
<i>Arts & Dance</i>	98,926	98,926	98,926
<i>Former Leisure Management</i>	40,317	40,317	40,317
<i>Events (incl Christmas lights & St Giles Fair)</i>	76,879	76,879	76,879
<i>Parks Management & Administration</i>	679,204	679,204	679,204
<i>Parks</i>	2,652,275	2,417,275	2,417,275
<i>Countryside</i>	260,004	260,004	260,004
<i>Allotments</i>	18,643	18,643	18,643
<i>Burial Service</i>	(171,087)	(171,087)	(171,087)
<i>Sports Development</i>	82,131	82,131	82,131
<i>Internal Recharges</i>	757,823	757,823	757,823
Total for Business Unit	7,189,305	6,780,905	6,780,905

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CITY WORKS – Business Unit Profile

Business Unit:	City Works
Business Manager	Glen Wooldrige
Portfolio and Portfolio Holder	Environment Cllr Mary Clarkson
Core Functions of Business Unit	<p>City Works is both the strategy development and the operational function for waste management. Within this role it is working with our neighbouring authorities, businesses, universities and the County to enhance our waste management and recycling services in line with our vision, partnership working and the waste hierarchy.</p> <p>City Works also provides Highway engineering functions in close partnership with the County.</p> <p>Our Motor Transport section procures and maintains a large portfolio of environmentally friendly vehicles on behalf of Oxford City Council and has a major influence on the safety of Oxford City's Hackney & Private Hire vehicles.</p> <p>StreetScenes – Local area StreetScenes teams are responsible for all aspects of streets operations including refuse collections, street cleaning, and recycling in relation with Area Working.</p> <p>City Works is a major contributor to achieving the corporate priorities and especially within the environment.</p>
Key objectives in 2005/06	<ul style="list-style-type: none"> ▪ To maintain a prudent approach to the financial management of the business unit, while retaining an element of flexibility to respond to changing demands. ▪ To bring our service standards up to those of the best councils and where prudent and possible to exceed these standards through the training of our staff, listening and responding to our customers, maintaining our ISO9002 quality standards and our IIP approvals. ▪ To improve the local environment by striving to: <ul style="list-style-type: none"> Provide an effective and efficient waste management services, Utilise existing resources for street cleaning and washing to improve cleanliness Improved response to highways issues The opportunity to target neighbourhoods through face-to-face and doorstep initiatives to boost recycling and pilot new schemes such as Green Waste. Procure council vehicles using the principles of the best environmentally friendly option. ▪ To continuously improve our comprehensive recycling scheme and therefore improve our recycling rates through consultation and responding to our customers' needs. ▪ Our Abandoned Vehicle service will continue to work closely and more proactively with the DVLA, working on the principle of "today's un-taxed vehicle is tomorrow's abandoned vehicle". ▪ To make Oxford a safer place by continuing to react as quickly as legally possible to remove abandoned vehicles; to rapidly remove discarded needles and fly tips. ▪ To improve our standards and work more closely with the community through our Area Based Street Maintenance programme. ▪ Committed to a seven day working week and improved service throughout the City. ▪ The move to area-based working will ensure that Management teams will work towards Area Committee priorities ▪ Expand the range and volume of materials recycled and to improve our % rate of collections ▪ Undertake campaigns to increase participation rates in existing recycling scheme ▪ To work with strategic partners to investigate the use of fines/legal powers to enforce littering, graffiti and flyposting ▪ To expand our benchmarking with other Local Authorities with the aim to learn from others. ▪ Flexibility to respond swiftly to local problems and complaints
Link to OCC Core Policies	<p>City Works' operations are paramount to the Key Strategic Objectives:</p> <ul style="list-style-type: none"> • "Improve the environments where we live and work"

Business Unit:	City Works
Link to OCC Core Policies (cont'd)	<ul style="list-style-type: none"> • "Make Oxford a safer City". • Performance Management <p>"Ensuring that evidence based management drive performance improvement"</p> <p>It will by the nature of its operations also support "create local prosperity and sustain full employment" as a clean and well-maintained City, and will encourage consumers and tourists to visit the City.</p> <p>The various schemes in place, which include NEAT, Waste Minimization, Customer Contact Centre and maintenance of our quality systems accreditation (ISO 9002 and IIP), all contribute to the Council's Vision of Building High Quality Services.</p> <p>The development of existing performance management systems and the continuous review of operational methods and systems contribute to the Council's Vision to Restore Financial Stability.</p>

Business Unit	City Works	2004/05 result (estimated)	2005/06 Target
Key Performance Measures			
	BV199 – Cleanliness off relevant land and highways	30%	27%
	Local contribution to BV 008: Percentage of undisputed invoices paid within 30 days	95.3%	97%
	Local contribution to BV 12: Number of working days lost to sickness absence per FTE	14 days	9 days
	BV 082a: percentage of total tonnage of household waste arisings that have been recycled	14.73%	Target is 18% for 05/06
	BV 084: Kilograms of household waste collected per head	334	330
	BV 086: Cost of waste collection per household	£43.80	£45.15
	Cost of collection per head	£15.60	£16.05
	BV 091: The percentage of population resident in the authorities area which are served by a kerbside collection of recyclables	100%	100%
	2 hour response to emergency call out	100%	95%
	<u>Taxi / Private Hire Vehicle Testing</u>		
	If requested, % of vehicles allocated appointments for initial tests within 2 working days	92%	95%
	% Of vehicles allocated appointments for re-tests within 2 working days of request.	91%	100%
	<u>Private M.O.T.s</u>		
	% Of vehicles allocated appointments for initial test within 5 working days	94%	95%
	<u>Environmental Issues</u>		
	% Of road registered vehicles propelled by gas/electricity	52%	50%
	% Of fleet fitted with after exhaust treatment < 7500 kgs	12.6%	No growth in diesel vehicles
	% Of LGV fleet fitted with after cleaning units (CRT) > 7500 kgs	12.15%	All LGVs
	Abandoned Vehicles		
	Number of vehicles reported	1962	1900
	Number of vehicles disposed	1082	900
	<u>Well Driven Scheme</u>		
	Percentages of complaints received, investigated and written responses sent to the caller within 21 days	95%	95%
	<u>Recycling</u>		
	The Percentage of complaints in comparison to the number of domestic properties (43,000 x 52 weeks)	.045%	0.1%
	The average time taken to remove fly-tips.	1 day	1 day
	No of Talkback Focus Groups held per year	3	4

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City Works Business Unit

General Fund Budget
2005-06

	Employees	Premises	Transport	Supplies & Services	Controllable Cost	External Income	Net Cost Before Recharges	Internal Recharges	Internal Income	Net Cost
	£	£	£	£	£	£	£	£	£	£
Engineering & Highways	512,692	114,550	235,800	661,005	1,524,047	-3,610	1,520,437	130,848	-1,609,336	41,949
Cleansing	1,729,407	272,013	544,833	139,724	2,685,977	-105,500	2,580,477	224,739	-208,184	2,597,032
Refuse Collection & Recycling	2,009,272	80,280	1,120,478	513,038	3,723,068	-2,004,618	1,718,450	304,979	0	2,023,429
Motor Transport	447,806	77,275	414,680	1,491,849	2,431,610	-261,000	2,170,610	183,918	-2,814,353	-459,825
Central Depot & Management	1,501,372	199,088	3,804	115,115	1,819,379	0	1,819,379	210,475	-738,463	1,291,391
Totals	6,200,549	743,206	2,319,595	2,920,731	12,184,081	-2,374,728	9,809,353	1,054,959	-5,370,336	5,493,976

**City Works Business Unit
General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit.
The figures shown are the net budget before recharges for each function within the Business Unit
The net effect of internal recharges and internal income is shown separately.

	2005-06 £	2006-07 £	2007-08 £
<i>Engineering and Highways</i>	1,520,437	1,408,088	1,421,320
<i>Cleansing</i>	2,580,477	2,470,147	2,354,749
<i>Refuse Collection & Recycling</i>	1,718,450	1,768,031	1,819,889
<i>Motor Transport</i>	2,170,610	2,181,660	2,193,218
<i>Central Depot & Management</i>	1,819,379	1,856,427	1,895,177
<i>Internal Recharges</i>	(4,315,377)	(4,315,377)	(4,315,377)
Total for Business Unit	5,493,976	5,368,976	5,368,976

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Housing, Health and Community

NEIGHBOURHOOD RENEWAL – Business Unit Profile

Business Unit:	Neighbourhood Renewal	
Business Manager:	Val Johnson	
Portfolio and Portfolio Holder	Cllr. Susan Brown Lead for Business Unit and Crime and Community Safety Cllr. Maureen Christian Grants	Cllr. Ed Turner Housing Development and Voluntary Housing Sector Cllr. Dan Paskins Social Inclusion
Core Functions of Business Unit	<p>The purpose of this Unit is to build strong, safe and healthier communities in Oxford and to spearhead the Government's Neighbourhood Renewal agenda in the most deprived communities in Oxford.</p> <p>Housing Development Team</p> <ul style="list-style-type: none"> • Project development, land disposal, scheme approval, facilitate planning permission, negotiation of S106 studies, impact assessments, tender assessments, partnership agreements, capital bids (with SPR) • Housing Corporation / Homeless Directorate / Private Sector Funding • Scheme development, including supported housing schemes, floating support and the implementation of the Supporting People Strategy • Monitoring, lease renewals and social housing grant processing • Rough Sleepers Initiative • Street Scene work -reducing aggressive begging <p>Community Development Team</p> <ul style="list-style-type: none"> • Manage the allocation of grants to the voluntary sector • Support the implementation of the Council 's Consultation Strategy • Support to community health initiatives, including drug and substance misuse and management of the Healthy Living Initiative • Support and promotion of initiatives to combat domestic violence and those suffering from domestic violence • Manage, support and co-ordinate the regeneration initiatives • Encourage links between communities and local businesses • Manage the Community Safety Capital budget • Management of the Youth Council and the provision of support for the development and sustainability of play schemes and after school clubs. • Facilitation of international exchange, twinning links and civic delegations • Support to Agewell, the Pensioners Forum and lunch clubs • Management of the Active Sports and Positive Futures Programmes <p>Neighbourhood Services Team</p> <ul style="list-style-type: none"> • Crime and Nuisance Action Team - specialist work with Police and other agencies in tackling antisocial behaviour • Develop neighbourhood partnerships / neighbourhood management and other neighbourhood renewal • Co-ordination of bids to fund anti-social behaviour initiatives • Developing and managing police/council partnership for City Centre CCTV • Management of Street Warden Scheme 	
Key Objectives in 2005/06	<ul style="list-style-type: none"> • Meet budget challenges and ensure administrative and financial stability targets are met • Improve the quality of customer care and the introduction of Racial Equality Scheme • Support the forward strategies for SRB schemes, the Regen Arc and Joint Area Working • Improve health awareness, particularly among socially excluded groups • Reduce the levels of crime in retail areas • Maintain the numbers of rough sleepers to 5 • Address anti-social behaviour through the Anti-social Task Force Action Plan and the Together Action Zone Programme • Develop a constant approach to domestic violence monitoring and develop schemes to support those suffering from domestic violence • Increase the level of affordable housing provision by 150 units per annum 	

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Business Unit:	Neighbourhood Renewal
	<ul style="list-style-type: none"> • Implement the Single Homelessness Action Plan and Supporting People 5 year Action Plan • Effectively administer the Council's grants to voluntary and community groups • Develop the role of the Youth Council, Pensioners Forum and Agewell • Enable socially excluded groups to access international and cultural exchanges • Implement the Community Centre BV Review recommendations
Longer Term objectives (2005 -2008)	<ul style="list-style-type: none"> • To increase the amount of available land for housing • To increase the number of social housing available • To develop special needs housing projects • To participate in the Supporting People Reviews of Services • To ensure the smooth implementation of the Supporting People Strategy • To ensure effective consultation with communities in the development of policy and projects or initiatives that effect them • To provide effective community input into the Councils' Consultation Strategy <p>To develop and implement Joint Area Working.</p>
Link to OCC Core Policies	<p>Restore financial stability to Oxford City Council The Unit will contribute to the financial stability of the Council through delivering externally funded schemes that meet the Council's vision.</p> <p>Create local prosperity and sustain full employment The Unit will continue to build on its work with businesses, for example in Headington and the Retail Crime Initiative which is aimed at improving shops on estates.</p> <p>Provide More affordable Housing The Unit will continue to seek new sites for housing and to increase the numbers of affordable homes through the Housing Development Team</p> <p>Improve the environment where we live and work The Unit will continue its regeneration work in Barton, Blackbird Leys and East Oxford and seek to extend this work to other areas of the City where possible. The Unit will also manage the Street Warden Scheme.</p> <p>Make Oxford a safer City The Unit will continue to work with the Police and other agencies in tackling aggressive begging, street drinking and anti social behaviour through the work of the Rough Sleeper Coordinator and the CANaCT Team.</p> <p>Improve consultation with our communities Through the work of the Community Development and Regeneration Team the Unit will provide a conduit for consultation with local communities and excluded groups. The Tenant Liaison Officer will continue to consult with tenants on a range of issues.</p> <p>Provide more and improved leisure activities The Unit will support the development of existing community activities and the development of new activities in leisure and community buildings.</p>

Neighbourhood Renewal	2004/05 result (estimated)	2005/06 Target
Key Performance Measures		
Local contribution to BV 008: Percentage of undisputed invoices paid within 30 days	80%	100%
Local contribution to BV 12: Number of working days lost to sickness absence per FTE	5 days	5 days
100 social houses developed	150	150
To complete a review of the RSL Partnership and procurement processes for Social Housing Schemes	May 2005	May 2005
To complete the development of a programme of new social housing schemes	April 2006	April 2006
To complete a review of the operation of the Housing Development Team	July 2006	July 2006
To participate in joint health promotion initiatives with the PCT, Public Health Working Group	5	5
To extend the anti social behaviour work through entering into contracts with external providers	5	5
To sustain and develop the Street Warden Scheme and develop plans for sustainability		Complete May 04
Number of rough sleepers	11	8
Delivery of the Anti Social Behaviour Area Action Plan	All actions completed by March 2006	All actions completed by March 2006

Neighbourhood Renewal Business Unit

General Fund Budget
2005-06

	Employees	Premises	Transport	Supplies & Services	Controllable Cost	External Income	Net Cost Before Recharges	Internal Recharges	Internal Income	Net Cost
	£	£	£	£	£	£	£	£	£	£
Community	810,395	1,189,719	5,768	1,328,596	3,334,478	-522,720	2,811,758	64,870	0	2,876,628
Housing	393,315	19,634	211	670,070	1,083,230	-40,000	1,043,230	124,930	-164,060	1,004,100
International Exchange	55,391	0	591	1,947	57,929	-10,000	47,929	4,756	0	52,685
Neighbourhood Renewal Services	343,585	103	1,027	87,075	431,790	-74,152	357,638	206,229	-57,170	506,697
Rough Sleepers	135,887	0	0	574,757	710,644	-701,583	9,061	3,450	0	12,511
Social Inclusion	33,176	136	558	1,912	35,782	-31,668	4,114	14,220	0	18,334
External Funding	103,182	2,900	550	153,967	260,599	-246,484	14,115	640	0	14,755
City Centre / CCTV	0	0	1,756	128,949	130,705	-1,870	128,835	20,115	0	148,950
Totals	1,874,931	1,212,492	10,461	2,947,273	6,045,157	-1,628,477	4,416,680	439,210	-221,230	4,634,660

**Neighbourhood Renewal Business Unit
General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit.
The figures shown are the net budget before recharges for each function within the Business Unit
The net effect of internal recharges and internal income is shown separately.

	2005-06 £	2006-07 £	2007-08 £
<i>Community</i>	2,811,758	3,153,629	3,374,682
<i>Housing</i>	1,043,230	1,056,271	1,076,196
<i>International Exchange</i>	47,929	49,766	52,572
<i>Neighbourhood Renewal Services</i>	357,638	306,862	229,286
<i>Rough Sleepers</i>	9,061	13,567	20,451
<i>Social Inclusion</i>	4,114	5,214	6,895
<i>External Funding</i>	14,115	17,536	22,763
<i>City Centre / CCTV</i>	128,835	128,835	128,835
<i>Internal Recharges</i>	217,980	217,980	217,980
Total for Business Unit	4,634,660	4,949,660	5,129,660

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Neighbourhood Renewal Business Unit

Housing Revenue Account Budget
2005-06

	Employees	Premises	Transport	Supplies & Services	Controllable Cost	External Income	Net Cost Before Recharges	Internal Recharges	Internal Income	Net Cost
	£	£	£	£	£	£	£	£	£	£
Canact - HRA	0	0	0	0	0	0	0	100,570	0	100,570
Housing Advice - HRA	0	0	0	0	0	0	0	96,960	0	96,960
Totals	0	0	0	0	0	0	0	197,530	0	197,530

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**Neighbourhood Renewal Business Unit
Housing Revenue Account**

The Table below shows the proposed 3 year housing revenue account budget for the business unit.
The figures shown are the net budget before recharges for each function within the Business Unit
The net effect of internal recharges and internal income is shown separately.

	2005-06	2006-07	2007-08
	£	£	£
<i>Internal Recharges - Anti-social Behaviour Order</i>	100,570	100,570	100,570
<i>Internal Recharges - Housing / Housing Advice</i>	96,960	96,960	96,960
<i>Total for Business Unit</i>	197,530	197,530	197,530

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ENVIRONMENTAL HEALTH – Business Unit Profile

Business Unit:	Environmental Health
Business Manager:	John Copley
Portfolios & Portfolio Holders	Crime and Community Safety – Cllr Susan Brown Housing – Cllr Ed Turner
Overview of Business Unit and its Services:	<p>The Environmental Health Business Unit operates within the context of the Environmental Health Action Plan introduced by the UK Government, which contributes to the Environment and Health Action Plan for Europe.</p> <p>The purpose of the Unit is to protect, promote and improve the health, safety and welfare of the City's residents, visitors and business community and to sustainably enhance the local environment for present and future generations.</p> <p>Services cover a wide remit and include surveillance and data collection, research, analysis and interpretation, maintenance of public registers, and provision of information and advice. Programmes cover food safety, health and safety enforcement including registration in residential and commercial settings, training, street trading regulation and charitable street collection licensing. To this can be added adapting homes to meet elderly and disabled peoples' needs, improving energy efficiency and reducing fuel poverty. The Unit carries out the authorising of industrial processes, reviewing, assessing and controlling air quality, monitoring and modelling air pollutants, issuing consents for construction sites, licensing public entertainment, door supervisors, theatres and cinemas, videos, gaming machines and track betting, refreshment houses, game dealers and butchers, skin piercing and animal welfare. Environmental Health carries out a wide range of public health work including addressing drainage problems, burials, infectious disease control and the control of pests and stray dogs. Refuse control and the locating, assessing and remediation of contaminated land can also be added to the list, as can the licensing of caravan and camping sites.</p> <p>Reactive work entails responding to around 21k p.a service calls from the public and delivering an out office hours emergency service.</p>
Key Objectives in 2005/6	<p>The key objectives are: -</p> <ul style="list-style-type: none"> • To carry out the defined Environmental Health duties and responsibilities assigned to the City Council by Government (including the implementation of the Licensing Act 2003) • To complete satisfactorily the work programmes specified by Government to meet minimum requirements.

Business Unit:	Environmental Health
	<ul style="list-style-type: none"> To carry out monitoring and modelling of the local environment, as appropriate, and to make information available on request. To provide in addition complimentary discretionary services (some in partnership) which the City Council wishes to make available for Oxford's citizens (e.g. out of office hours emergency help). <p>To respond to calls from the public and others, to provide guidance, help and assistance (currently >21k p.a.).</p>
Link to OCC Core Policies	Environmental Health Services will contribute to the Vision and to most of the City Council's key strategic aims. The most prominent impact will be in relation to maintaining and improving the City's environment. All parts of Environmental Health work will make a contribution to this key strategic aim. In addition, through the various enforcement, grant related activities and security measures, the service will contribute to local prosperity, employment and the Council's crime and disorder obligations. Finally, the work will contribute to quality improvements in vehicular and public transport via air quality measures supporting public transport planning, (such as OTS).

Environmental Health		
Key Performance Measures	2004/05 Result (estimated)	2005/06 Target
Local contribution to BV 008: Percentage of undisputed invoices paid within 30 days	86%	100%
Local contribution to BV 12: Number of working days lost to sickness absence per FTE	6.3 days	8 days
BV 62: The proportion of unfit private sector homes made fit or demolished as a direct result of auction by the local council	1.8%	2%
BV 166: Score against a checklist of enforcement best practice for environmental health	* awaiting result	74%

Environmental Health Business Unit

General Fund Budget
2005-06

	Employees	Premises	Transport	Supplies & Services	Controllable Cost	External Income	Net Cost Before Recharges	Internal Recharges	Internal Income	Net Cost
	£	£	£	£	£	£	£	£	£	£
General Management	90,534	9,209	3,586	56,991	160,320	0	160,320	249,621	-28,310	381,631
Occupational & Residential Health & Safety	475,903	16,832	4,291	31,530	528,556	-15,904	512,652	24,385	-3,000	534,037
Food Safety	253,583	11,188	3,162	46,500	314,433	-115,596	198,837	17,645	0	216,482
Environmental Protection	278,231	11,980	7,380	72,087	369,678	-34,334	335,344	28,665	-5,000	359,009
Public Health	498,670	15,825	31,381	44,466	590,342	-28,851	561,491	22,350	0	583,841
Support & Development	268,286	7,378	1,353	176,443	453,460	-212,470	240,990	7,371	0	248,361
Totals	1,865,207	72,412	51,153	428,017	2,416,789	-407,155	2,009,634	350,037	-36,310	2,323,361

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**Environmental Health Business Unit
General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit.
The figures shown are the net budget before recharges for each function within the Business Unit
The net effect of internal recharges and internal income is shown separately.

	2005-06	2006-07	2007-08
	£	£	£
<i>General Management</i>	160,320	162,553	164,907
<i>Occupational & Residential Health & Safety</i>	512,652	524,389	536,763
<i>Food Safety</i>	198,837	205,091	211,685
<i>Environmental Protection</i>	335,344	367,206	374,440
<i>Public Health</i>	561,491	573,789	586,756
<i>Support & Development</i>	240,990	14,455	(27,069)
<i>Internal Recharges</i>	313,727	313,727	313,727
Total for Business Unit	2,323,361	2,161,209	2,161,209

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HOUSING SERVICES – Business Unit Profile

Business Unit:	Housing Services
Business Manager:	Business Manager: Karen Ravenhill. Acting Business Manager: Graham Stratford
Portfolio and Portfolio Holder	Housing: Cllr. Ed Turner
Voting Members of the Housing Advisory Board	Ray Clare (Tenant, Chair) Councillor Smith (Vice Chair), Councillor Benjamin, Councillor Brundin, Tracy Roper (Tenant Representative), Brian Allam (Tenant Representative)
Core Functions of Business Unit	<p>The Housing Services Business Unit comprises 4 main areas of activity:</p> <ul style="list-style-type: none"> • Landlord Services – tenancy, property & estate management • Elderly & warden services • Housing Needs services • Tenant participation
Longer term objectives (2005 - 2008)	<p>To increase performance efficiency and cost effectiveness</p> <ul style="list-style-type: none"> • Implement a performance management system for the BU • More effective relationships with Oxford Building Solutions at all levels • Attain a two star rating from the Housing Inspectorate by 2007/08 • Implement the outcomes of the Stock Options Appraisal <p>To improve services</p> <ul style="list-style-type: none"> • Continued development of homelessness prevention work • Develop common allocations procedures with RSLs • Develop choice based lettings, to replace points based system of allocation of housing • Create a Customer Contact Centre for all housing enquiries • Develop work programmes for the Estate Teams <p>To maximise income</p> <ul style="list-style-type: none"> • Rent restructuring • Continued reform and development of temporary accommodation provision • Ongoing improvement in debt collection • Continued development of the Community Alarm Service <p>To introduce cross cutting initiatives</p> <ul style="list-style-type: none"> • Develop protocols with other statutory agencies (Social Services, PCT, etc.) • Develop a common housing register with RSLs • Develop an Anti Social Behaviour Strategy with relevant stakeholders <p>To consult stakeholders</p> <ul style="list-style-type: none"> • Develop consultation strategy, and formal links with other agencies • Develop a Tenant Participation Strategy

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Business Unit:	Housing Services
Link to OCC Core Policies	<ul style="list-style-type: none"> Improve levels of tenant satisfaction in line with the Council's Improvement Plan. <p>The objectives of the Business Unit are mainly directed at meeting 5 of the 7 strategic aims of the Council's vision:</p> <ul style="list-style-type: none"> Create local prosperity & sustain full employment Provide more and better quality affordable Housing Improve the environments where we live & work Make Oxford a safer City Improve consultation with our communities. <p>The anticipated outcomes from proposed work should result in a positive contribution towards the Council achieving its vision. The development of HRA owned shops on our Estates will help communities & benefit local prosperity. We will continue bringing OCC properties back into use as quickly as possible to increase provision of affordable housing. Staff will focus more on resolving environmental issues which frustrate local people such as abandoned vehicles, scruffy gardens & communal areas. We will continue to contribute to the work of our Anti-Social Behaviour Team in minimising the impact badly behaved tenants can have on their neighbours. The introduction of a different way of consulting our customers will aim to achieve more representative participation & remove some of the barriers to people having their say about how we manage their housing service. The development of innovations in housing allocations will improve access to social housing in the city & beyond.</p>

Housing	2004/05 Result (estimated)	2005/06 Target
Key Performance Measures		
Local contribution to BV 008: Percentage of undisputed invoices paid within 30 days	87.29% (as of Dec 04)	100%
Local contribution to BV 12: Number of working days lost to sickness absence per FTE	10.17 (as of Dec 04)	8 days
BV 66a: Local Authority rent collection and arrear: proportion of rent collected	94.75% (as of Dec 04) on target	Second quartile
BV 66c Local Authority rent collection and arrears: rent written off as not collectable as a proportion of the authority's rent roll	1.21% (as of Dec 04)	1.5%
BV 69 Percentage of rent lost through local authority dwellings becoming vacant	2.69% (as of Dec 04)	2.0%
BV 74: Satisfaction of tenants of Council housing with overall services provided by their landlord (i) with results further broken down by (ii) Black and minority ethnic, (iii) non black and minority ethnic tenants	i) 73% ii) 59% iii) 74%	i) 79% ii) 65% iii) 80%
BV 75: Satisfaction of tenants of Council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord (i) with results further broken down by: (ii) Black and minority ethnic, (iii) non-black and minority ethnic tenants	i) 56% ii) 44% iii) 57%	i) 62% ii) 50% iii) 63%
BV 164: Does Authority follow racial equality standard in rented housing	No (3 rd Qtr)	Yes

Housing Services Business Unit

General Fund Budget
2005-06

	Employees	Premises	Transport	Supplies & Services	Controllable Cost	External Income	Net Cost Before Recharges	Internal Recharges	Internal Income	Net Cost
	£	£	£	£	£	£	£	£	£	£
Recharge For Waiting List	0	0	11,532	0	11,532	0	11,532	1,511,667	0	1,523,199
Grants For Private Sector & Recharges	0	0	0	0	0	0	0		0	0
Homelessness Service & Private Lease Scheme	29,746	320,561	620	3,571,509	3,922,436	-1,619,008	2,303,428	180,688	0	2,484,116
Homelessness External Funding	0	0	0	0	0	0	0	0	0	0
Totals	29,746	320,561	12,152	3,571,509	3,933,968	-1,619,008	2,314,960	1,692,355	0	4,007,315

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Housing Services Business Unit
General Fund

The Table below shows the proposed 3 year General Fund revenue budget for the business unit.
The figures shown are the net budget before recharges for each function within the Business Unit
The net effect of internal recharges and internal income is shown separately.

	2005-06	2006-07	2007-08
	£	£	£
<i>Recharge for Waiting List</i>	11,532	11,532	11,532
<i>Homelessness Service & Private Lease Scheme</i>	2,303,428	2,237,097	2,209,530
<i>Internal Recharges</i>	1,692,355	1,718,686	1,746,253
<i>Total for Business Unit</i>	4,007,315	3,967,315	3,967,315

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Housing Services Business Unit

Housing Revenue Account
2005-06

	Employees	Premises	Transport	Supplies & Services	Controllable Cost	External Income	Net Cost Before	Internal Recharges	Internal Income	Net Cost
	£	£	£	£	£	£	£	£	£	£
Local Housing Teams	1,048,983	75,827	5,172	417,905	1,547,887	-395,500	1,152,387	965,939	-795,046	1,323,280
Local Area Budgets	35,456	43,338	300	227,600	306,694	-1,000	305,694	13,855	0	319,549
Elderly & Warden Services	944,438	170,828	29,115	122,410	1,266,791	-1,051,549	215,242	697,602	-789,015	123,829
Housing Services Management	426,390	50	1,200	88,889	516,529	-1,350	515,179	268,498	-622,467	161,210
Tower Blocks & Shops Services	61,973	321,819	2,000	23,140	408,932	-90,204	318,728	23,380	0	342,108
Rent Admin & Subsidies General	24,288	501,696	0	13,522,836	14,048,820	-284,000	13,764,820	1,314,874	-1,509,752	13,569,942
Income from Rent & Services						-27,981,511	-27,981,511			-27,981,511
Homeless Admin Management	1,102,852	42,609	14,318	55,936	1,215,715	-199,224	1,016,491	1,397,457	-1,273,227	1,140,721
Garden Scheme	0	60,500	0	0	60,500	0	60,500	1,295	0	61,795
Capital Charges		39,127,922			39,127,922		39,127,922			39,127,922
Totals	3,644,380	40,344,589	52,105	14,458,716	19,371,868	-30,004,338	28,495,452	4,682,900	-4,989,507	28,188,845

**Housing Services Business Unit
Housing Revenue Account**

The Table below shows the proposed 3 year housing revenue account budget for the business unit.
The figures shown are the net budget before recharges for each function within the Business Unit
The net effect of internal recharges and internal income is shown separately.

	2005-06	2006-07	2007/08
	£	£	£
<i>Local Housing Teams</i>	1,152,387	1,183,307	1,215,676
<i>Local Area Budgets</i>	305,694	306,741	287,837
<i>Elderly & Warden Services</i>	215,242	243,035	272,132
<i>Housing Service - Management</i>	515,179	527,702	540,815
<i>Tower Block/Shop Services</i>	318,728	320,557	322,472
<i>Rent, administration, subsidies etc</i>	13,764,820	14,417,109	15,235,822
<i>Income from Rent & Services</i>	(27,981,511)	(29,294,211)	(30,536,653)
<i>Homeless Admin Management</i>	1,016,491	1,248,174	1,282,157
<i>Garden Scheme</i>	60,500	60,500	60,500
<i>Capital Charges</i>	39,127,922	39,127,922	39,127,922
<i>Internal Recharges</i>	(306,607)	(306,607)	(306,607)
Total for Business Unit	28,188,845	27,834,229	27,502,073

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OXFORD BUILDING SOLUTIONS – Business Unit Profile

Business Unit:	Oxford Building Solutions
Business Manager:	Graham Bourton
Portfolio and Portfolio Holder	Councillor Ed Turner Strategic Planning, Housing and Economic Development.
Core Functions of Business Unit	<p>Introduction</p> <p>OBS (Oxford Building Solutions) was created on 1st September 2001 as a result of Oxford City Council restructuring its internal organisation. It brought together the former Building Services DSO, which was part of City Works, with the Technical Services Unit, Housing Maintenance Surveyors, Housing Management Officers responsible for repairs and the Estate Officers who provide the Caretaking service, all of which were previously part of the Housing and Revenues Department.</p> <p>The Core Functions</p> <p>In respect of the building function, this business unit provides a complete service from being the initial point of contact for customers to report repairs, through the design, specification and tendering of works, to completion of the physical building works. The unit is also responsible for devising work programmes that direct available spend towards the greatest need in terms of maintaining the fabric of the Council's housing stock and achieving the government's Decent Homes Standard. The maintenance of the housing stock condition database is undertaken within OBS. This business unit is also responsible for the provision of a building maintenance service to the Council's Corporate Property Division, SOHA Housing and other housing associations. The repairs service operates 24 hours a day, 365 days a year to ensure that the Council's statutory obligations regarding the Right to Repairs are met.</p> <p>For caretaking, the Estate Officers are responsible for regularly cleaning the communal areas in the Council's high and low rise blocks of flats, together with undertaking or reporting essential safety and security issues such as the replacement of light bulbs. They are also responsible for graffiti removal in these blocks.</p>
Key objectives in 2005/06	<p>The objectives of Oxford Building Solutions:</p> <p>Day to Day Repairs</p> <ul style="list-style-type: none"> • Attending to Emergency Repairs within 24 hours. • Undertaking routine repairs within the agreed target dates. • Operating an appointments service for repairs. <p>Void Works</p> <ul style="list-style-type: none"> • Undertaking repairs to void properties within the agreed timescales. • Ensuring that when repair work is completed in void properties, the Decent Homes Standard has been achieved. <p>Repairs Reporting</p>

Business Unit:	Oxford Building Solutions
	<ul style="list-style-type: none"> • Operating a speedy and friendly customer contact centre for tenants to report repairs. <p>Gas Servicing and Repairs</p> <ul style="list-style-type: none"> • Ensuring that all gas appliances in Council homes are serviced annually. • Responding to repairs and maintenance problems that arise. <p>Joined up Working with Housing Services</p> <ul style="list-style-type: none"> • Working closely with the Housing Services Business Unit to implement the agreed Improvement Plan so that the identified priorities are actioned prior to the Housing Inspection. <p>To meet the Vision</p> <ul style="list-style-type: none"> • Managing the revenue budgets in accordance with the business plan. • Achieving the targets of financial savings prescribed in the Best Value Performance Improvement Plan. • Ensuring that capital and major works on properties achieve the Council's key objectives and the Decent Homes Standard. • Ensuring that the high and low rise blocks of flats are regularly kept clean and safe. • Installing security lighting at appropriate sites. • Ensuring that the Council's housing stock is well maintained and achieves the Decent Homes Standard. • Ensuring that the repairs service is cost effective and thereby able to manage expansion by creating more jobs on good terms and conditions to attract the local labour market. • Regular liaison and consultation with tenant representative groups. • Undertaking regular surveys to ascertain customer satisfaction.
Link to OCC Core Policies	<p>Services are delivered to contribute to the strategic aims of the Council:</p> <ul style="list-style-type: none"> • Improving the environment where we live and work This will be achieved by effectively maintaining Council owned properties. • Improving consultation with our communities This will be achieved through on-going dialogue with tenant representatives and customer feedback surveys. • Building high quality Council services. This will be achieved by implementing both the OBS Best Value Performance Improvement Plan in partnership with Kendric Ash and Housing Service Improvement Plan in conjunction with the Housing Services Business Unit.

Oxford Building Solutions Business Unit

Housing Revenue Account Budget
2005-06

	Employees	Premises	Transport	Supplies & Services	Controllable Cost	External Income	Net Cost Before	Internal Recharges	Internal Income	Net Cost Proposed Budget
	£	£	£	£	£	£	£	£	£	
Caretaking & Cleaning Service	406,352	15,725	69,824	267,895	759,796	0	759,796	13,695	0	773,491
Grounds Maintenance Contract	0	0	0	0	0	0	0	0	0	0
External Contractor's Day To Day	0	0	0	0	0	0	0	25,465	0	25,465
OBS Day To Day Repairs	506,000	2,947,059	0	326,000	3,779,059	0	3,779,059	10,515	0	3,789,574
Planned Maintenance	0	2,534,929	0	200,000	2,734,929	0	2,734,929	7,935	0	2,742,864
Administrative Staff Repairs	967,233	0	27,969	337,241	1,332,443	0	1,332,443	286,225	-999,913	618,755
Contract Staff	267,404	55,000	246,360	82,706	651,470	0	651,470	5,840	0	657,310
Totals	2,146,989	5,552,713	344,153	1,213,842	9,257,697	0	9,257,697	349,675	-999,913	8,607,459

**Oxford Building Solutions
Housing Revenue Account**

The Table below shows the proposed 3 year housing revenue account budget for the business unit.
The figures shown are the net budget before recharges for each function within the Business Unit
The net effect of internal recharges and internal income is shown separately.

	2005-06	2006-07	2007-08
	£	£	£
<i>Day to Day Repairs</i>	2,947,059	2,985,729	3,075,559
<i>Planned Maintenance</i>	2,734,929	2,817,215	2,901,969
<i>Contact Centre</i>	502,681	502,681	502,681
<i>General and Fleet Contributions</i>	1,135,764	1,135,764	1,135,764
<i>Caretaking Services</i>	509,796	509,796	509,796
<i>Target Hardening</i>	0	0	0
<i>Grounds Maintenance</i>	0	0	0
<i>Tenants Oxford Standards Services</i>	184,000	184,000	184,000
<i>Technical Services</i>	829,762	829,323	829,323
<i>Stock Condition Survey - Monitoring</i>	347,706	87,706	87,706
<i>Internal Recharges</i>	-650,238	-650,238	-650,238
<i>Total for Business Unit</i>	8,541,459	8,401,976	8,576,560

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CUSTOMER SERVICES – Business Unit Profile

Business Unit:	Customer Services
Business Manager:	Ian Barrett
Portfolio and Portfolio Holder	Social Inclusion Dan Paskins
Core Functions of Business Unit	<p>To provide comprehensive public enquiry facilities to meet the demands of Oxford City Council's customers, achieve high levels of customer satisfaction and maximise access to the Council and other local services in accordance with the Councils Corporate Policy on Customer Contact.</p> <p>To provide a comprehensive and co-ordinated user based systems support and training service to ensure best use and development of available technology for internal customers to meet their business objectives</p> <p>Customer Services Team Provides a "joined-up" information service to the public relating to all Council services and other public information through Local Service Shops ("One Stop Shops") located across the City and a new telephone contact centre. All Council services are supported including Housing Benefit-related services, Council Tax and Business Rates, Council income-related services, Housing management, Homelessness, Housing advice, Planning, issuing of cards and passes, concessionary bus passes and general OCC-related queries. The service also refers customers to other agencies and voluntary sector organisations for specialist information and advice and provides support to the Housing Options Service. Around 70,000 face-to-face customers are dealt with each year. The service has also piloted a newly created telephone contact centre dealing with Housing benefits and Council Tax enquiries. It is expected to receive up to 150,000 enquiries a year and has the potential to be extended to other services over time. The unit is piloting the introduction of Corporate Customer Relationship Management Software. The vast majority of all enquiries are dealt with on a first time enquiry resolution basis.</p> <p>Systems Team The Systems Team provides a range of user based services from specialist software and technical support, systems training, database management and system development through to desktop problem resolution, project management and implementation of systems and new releases Support is provided to 300 users working from a variety of remote and central locations for Housing Services, Revenues and Benefits, Customer Services, Homelessness, OBS and associated administrative, training, finance and strategy functions.</p>
Key objectives in 2005/06	<ul style="list-style-type: none"> • Meet budget challenges • Contribute to improving customer focus in accordance with the CPA improvement plan and the Oxford Plan • Implement and pilot a Customer Relationship Management System • Increase customer satisfaction for telephone contact with the benefits service • Explore the potential to extend the range of services provided by the telephone contact centre • Complete the conversion of the Housing Management System to the suppliers "I-World" product.
Longer term key	<ul style="list-style-type: none"> • Support, develop and implement e-Government and customer contact initiatives to meet key transformational actions to enhance customer

objectives (2006 – 2008)	<p>focus in accordance with the Oxford Improvement Plan</p> <ul style="list-style-type: none"> • Make the necessary changes to staffing, working practices and unit structure to meet the requirements of customer contact action plans and introduce new technologies to enable service delivery. • Implement and support new systems and facilities to meet operational objectives of business units as defined by their business plans.
Link to OCC Core Policies	<p>The activities of Customer Services unit support the Council's Vision of restoring financial stability and building high quality services and by contributing directly to the following strategic aims:</p> <ul style="list-style-type: none"> • Create local prosperity and sustain full employment • Improving the environment • Making Oxford safer • Improve consultation with communities • Improve public transport <p>This is achieved through the provision of comprehensive advice and information to the public from accessible points and the support of key computerised accounting systems. In particular this service helps to maximise income collection, ensures customers in need receive appropriate welfare benefits, housing advice, planning and energy conservation information and community safety information. Information on Area Parliament meetings local events, leisure activities and local transport and concessionary fare schemes is also given.</p>
Service Level Agreement – Basis of Apportionment	<p>The SLA charge is based upon the volume of queries dealt with on behalf of each business unit weighted by average length of enquiry..</p>

Customer Services		
Key Performance Measures	2004/05 Result (estimated)	2005/06 Target
Local contribution to BV 008: Percentage of undisputed invoices paid within 30 days	75%	100%
Local contribution to BV 12: Number of working days lost to sickness absence per FTE	6.5 days	6 days
LPI CS01 % of customers with appointments interviewed within 10 minutes	83%	85%
LPI CS02 % of all customers interviewed within 30 minutes	92%	93%
LPI CS03 % of customers satisfied with the time taken to see a receptionist	97%	97%
LPI CS04 % of customers satisfied with the service	93%	93%

Customer Services Business Unit

General Fund Budget
2005-06

	Employees	Premises	Transport	Supplies & Services	Controllable Cost	External Income	Net Cost Before Recharges	Internal Recharges	Internal Income	Net Cost
	£	£	£	£	£	£	£	£	£	£
Customer Services	1,049,091	2,698	2,036	7,374	1,061,199	0	1,061,199	238,200	-1,055,620	243,779
CS Systems (GF)	117,496	0	321	40,167	157,984	0	157,984	11,986	0	169,970
Totals	1,166,587	2,698	2,357	47,541	1,219,183	0	1,219,183	250,186	-1,055,620	413,749

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**Customer Services Business Unit
General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit. The figures shown are the net budget before recharges for each function within the Business Unit. The net effect of internal recharges and internal income is shown separately.

	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>
	£	£	£
<i>Customer Services</i>	1,061,199	966,199	948,199
<i>CS Systems (GF)</i>	157,984	157,984	157,984
<i>Internal Recharges</i>	(805,434)	(805,434)	(805,434)
<i>Total for Business Unit</i>	413,749	318,749	300,749

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Customer Services Business Unit

Housing Revenue Account Budget
2005-06

	Employees	Premises	Transport	Supplies & Services	Controllable Cost	External Income	Net Cost Before Recharges	Internal Recharges	Internal Income	Net Cost
	£	£	£	£	£	£	£	£	£	£
CS Systems (HRA)	91,892	0	44	140,809	232,745	0	232,745	110,519	0	343,264
Totals	91,892	0	44	140,809	232,745	0	232,745	110,519	0	343,264

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**Customer Services Business Unit
Housing Revenue Account**

The Table below shows the proposed 3 year housing revenue account budget for the business unit. The figures shown are the net budget before recharges for each function within the Business Unit. The net effect of internal recharges and internal income is shown separately.

	2005-06	2006-07	2007-08
	£	£	£
<i>CS Systems</i>	232,745	232,745	232,745
<i>Internal Recharges</i>	110,519	110,519	110,519
<i>Total for Business Unit</i>	343,264	343,264	343,264

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