

Report of: The Chief Executive, Caroline J Bull

Title: The Oxford Plan

Ward: All

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Key Decision: Yes

Lead Member: Councillor Tanner

Scrutiny responsibility: Finance Scrutiny

SUMMARY

Following Executive Board approval of the draft Oxford Plan a 28-day consultation was carried out in accordance with the Policy Framework Procedure Rules. The re-presented plan has been amended to take account of consultation feedback, where appropriate, and following budget setting.

RECOMMENDATIONS

That the Executive Board agrees to:

1. Recommend The Oxford Plan to Council for approval and adoption
2. Note that this will achieve one of the key objectives of the post-CPA Improvement Plan on target and in time for inclusion in the CPA Direction of Travel Report.

1 Background and context

- 1.1 The Oxford Plan is intended to be a document that is easily read by everyone. It incorporates our vision priorities and our Improvement Plan and will form our Best Value Performance Plan following the addition of end of year BVPI data (available end of May). It provides links to the themes of our Community Strategy and our vision.

- 1.2 The Budget Book and Business Unit Plans are associate documents to the plan. Financial details and information regarding separate Business Units have not been duplicated within the Oxford Plan in order to keep it readable.
- 1.3 Some items have been removed or added to reflect the Council's budget.

2 Consultation

- 2.1 The consultation draft of the Oxford Plan was prepared following work with the political groups. After obtaining Executive Board approval open consultation was carried out and comments have been incorporated as appropriate.

3 The timetable for action following the decision

- 3.1 Following Executive Board consideration the Oxford Plan will go forward to Council on 7 March 2005 to seek approval and adoption. Following this, Business Unit Plans will be finalised and presented to Directors and Portfolio Holders for sign-off by mid-March. This will complete the business-planning round for 2005/2006.
- 3.2 This is our first corporate plan and lessons have been learnt in compiling it. As soon as the current business-planning round is completed a review of the processes involved will take place. Development of next year's plan will be fully integrated into the business-planning process and a full timetable for the business-planning cycle circulated in June 2005 in readiness for an earlier start to the work in the coming year.

THIS REPORT HAS BEEN SEEN AND APPROVED BY:
Portfolio Holder: Performance and Service Quality, Councillor John Tanner
Strategic Director: Mark Luntley
Legal and Democratic Services: Lindsay Cane
Financial Management: Penny Gardner