

DRAFT

Corporate Plan 2008 – 2011

Please note:

This is a conceptual draft to get an understanding of the proposed content and structure. We will be working with a designer to ensure corporate branding and a vibrant feel to the document.

CORPORATE PLAN 2008 – 2011
Draft for concept only

Foreword from the Leader

Welcome to Oxford City Council's Corporate Plan for 2008 - 2011

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Your City

Oxford is one of the most photographed, filmed, and written about cities in the world. The enduring images are of historic Oxford and these images are vital to our flourishing tourist industry because it is historic Oxford that tourists visit in millions. It is, however, only one part of our city's story. Oxford at the beginning of the 21st century, while still with its historic core and green spaces, is a far cry from its media stereotype.

Contemporary Oxford is a global brand. It is an economic hub with a world-class knowledge economy that underpins continued prosperity not just in the Oxfordshire sub-region but in the south-east of England and beyond. In addition to being a major tourist destination, it is also an important shopping area, and the cultural centre of the region. There is a need for continued business development and growth within constrained boundaries.

In marked contrast to other parts of the county, Oxford is ethnically and cultural diverse with the third highest minority ethnic population in the South East. It is not just diverse but also – because it has the highest proportion of students in England and Wales because of its large student population – youthful, mobile and continually self-renewing.

Dynamic urban environments provide both great opportunities and difficult challenges. Oxford is no exception. The city is a densely packed urban space - covering 29 square miles - with very high levels of housing density. There are severe pressures on housing stock, with large concentrations of homes in multiple occupation and significant numbers of homeless and other vulnerable groups. Some areas of the city suffer multiple levels of deprivation - low skills, low incomes, and high levels of crime. Central Oxford in particular suffers from traffic congestion and pollution.

This dynamic mix of opportunities and challenges is at the heart of the distinctive character of contemporary Oxford.



Your Council

Who we are and what we do

Oxford City Council is the democratically elected body for Oxford. In partnership with others, we provide a wide range of services for approximately 149,000 residents, 83,000 people who work in Oxford, and 7.5 million people who visit the city every year.

Oxford City Council is a District Council, with responsibility for running local planning, housing, Council Tax collection, housing benefits, business rates, environmental health, licensing, electoral registration, refuse and recycling collection, leisure services and parks, economic development, social inclusion, community cohesion, street wardens and park rangers, markets and fairs, tourism, and cemeteries.

The Council is composed of 48 Councillors, representing 24 Wards (two Councillors for each Ward), with half elected two years in four. Councillors are democratically accountable to residents of their Ward. The overriding duty of Councillors is to the whole community, but they have a special duty to their constituents, including those who did not vote for them.

Oxford City Council has a constitution, which sets out how the Council operates, how decisions are made, and the procedures which are followed, to ensure that these are efficient, transparent and accountable to local people.



New pictures will be inserted and plan will go to designers –this is concept version only

Our Organisation The Political Structure

Full Council

Lib Dems 15	Labour 19	Green 8	IWCA 4	Conservative 2
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Cllr David Rundle
(Deputy Leader)
Stronger Communities



Cllr Sajjad-Hussain
Malik



Cllr Jean Fooks
Cleaner City



Cllr Patrick Murray
Improving Housing



Cllr John Goddard
(Leader)
Overarching Responsibility

Executive Board



Cllr Jim Campbell
Better Finances

4 Scrutiny Communities



Cllr Matt Sellwood



Cllr Mohammed Altaf-Khan
Safer City



Cllr Antonia Bance



Cllr Caroline van Zyl
Sustainable Environment



6 Area Committees

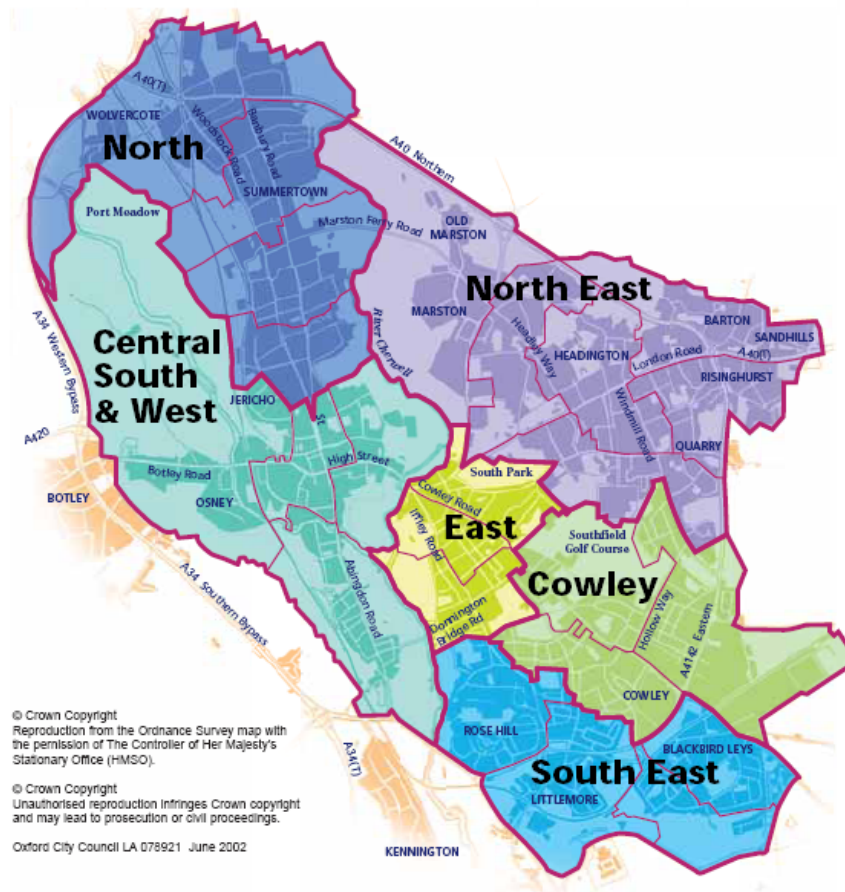
Central South & West	Cowley	East	North	North East	South East
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Our Organisation

The decision-making bodies of the Council

The four main decision-making bodies of the Council are:

- **Full Council** – decides on policies, priorities and budgets and elects the Executive Board.
- **Executive Board** – main decision-making body. Following elections in May 2005 the Liberal Democrat Party had most seats and formed the administration of the Council.
- **Area Committees** – responsibility at community level for planning applications, street cleaning, abandoned vehicles, off-street car parking, dog wardens, community centres, public toilets, ditches, streams, parks, play areas and green spaces.
- **Scrutiny Committees** – examine and review decisions.

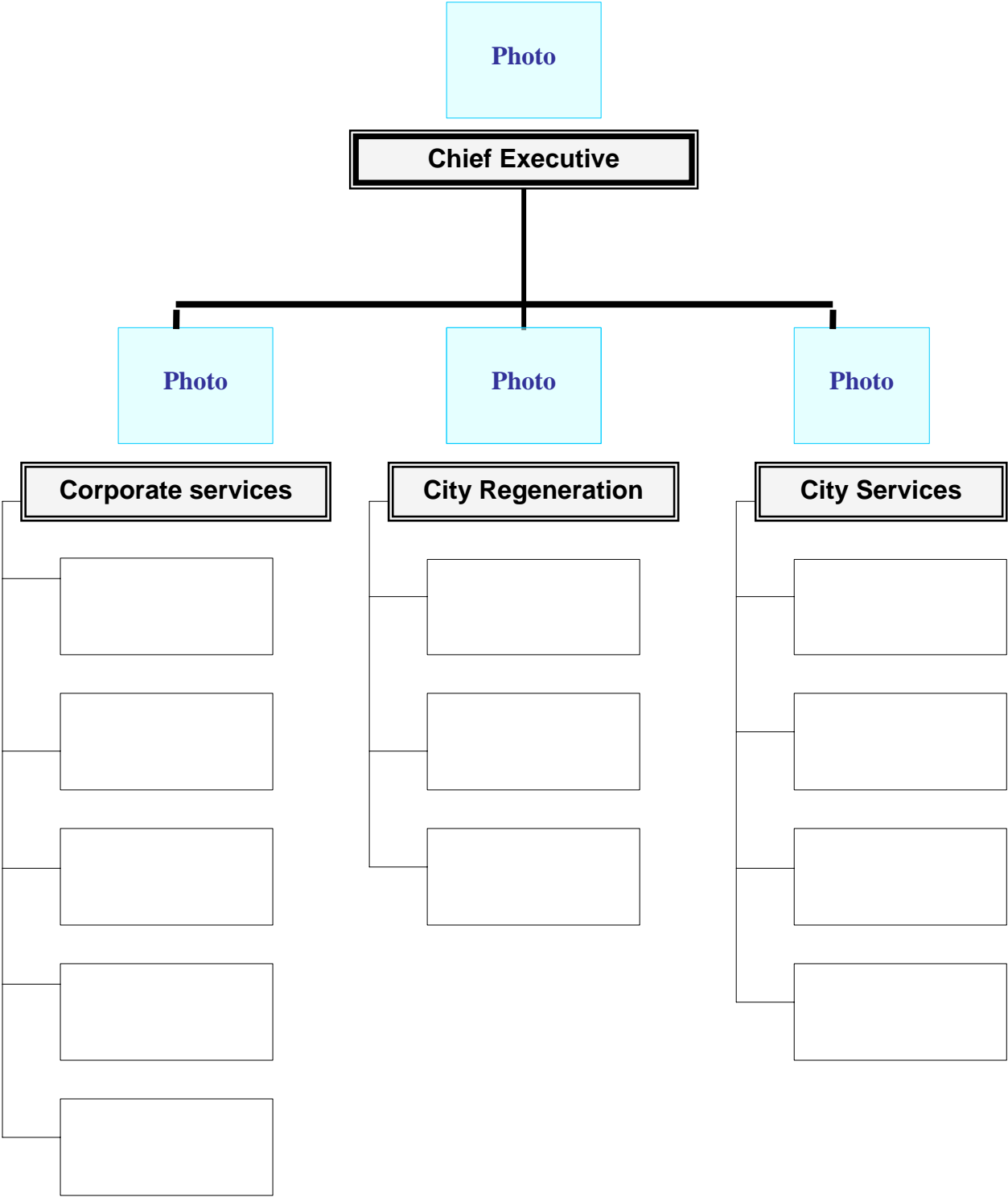


Find out about Council meetings:

For information about Council meetings or copies of agenda see our website at www.oxford.gov.uk or phone 01865 249811 and ask for Democratic Services.

Our Organisation

The Management Structure



Working in Partnership

Many of the challenges that face Oxford – or any other major city – cannot be solved by the city council alone and Oxford City Council works with many organisations at many levels to deliver and enable services for Oxford residents. The Council believes that working with partner agencies and organisations is important to ensure the delivery of the best services possible, to meet the needs of local communities, in the most cost effective way. In particular we recognise the huge contribution that voluntary and community groups make in Oxford.

Oxford Strategic Partnership & the Sustainable Community Strategy

The most obvious manifestation of local partnership working is the Oxford Strategic Partnership (OSP). The OSP, led by the city council, brings together the public, business, community and voluntary sectors in our local community. The partnership has developed and is implementing a Community Strategy – owned by all of the partners to improve the social, economic and physical wellbeing of citizens in Oxford.

The OSP is currently working with other local strategic partnerships to develop a Local Area Agreement to cover all of Oxfordshire. A local area agreement (LAA) is a three-year agreement between a local area and central government. The LAA describes how national priorities set out by the Government, as well as local priorities, can be delivered locally. The LAA will enable services to be delivered in a more joined-up way and will avoid duplicating effort and wasting money.

**To find out more about Oxford's Strategic Partnership go to
www.oxfordpartnership.org.uk**

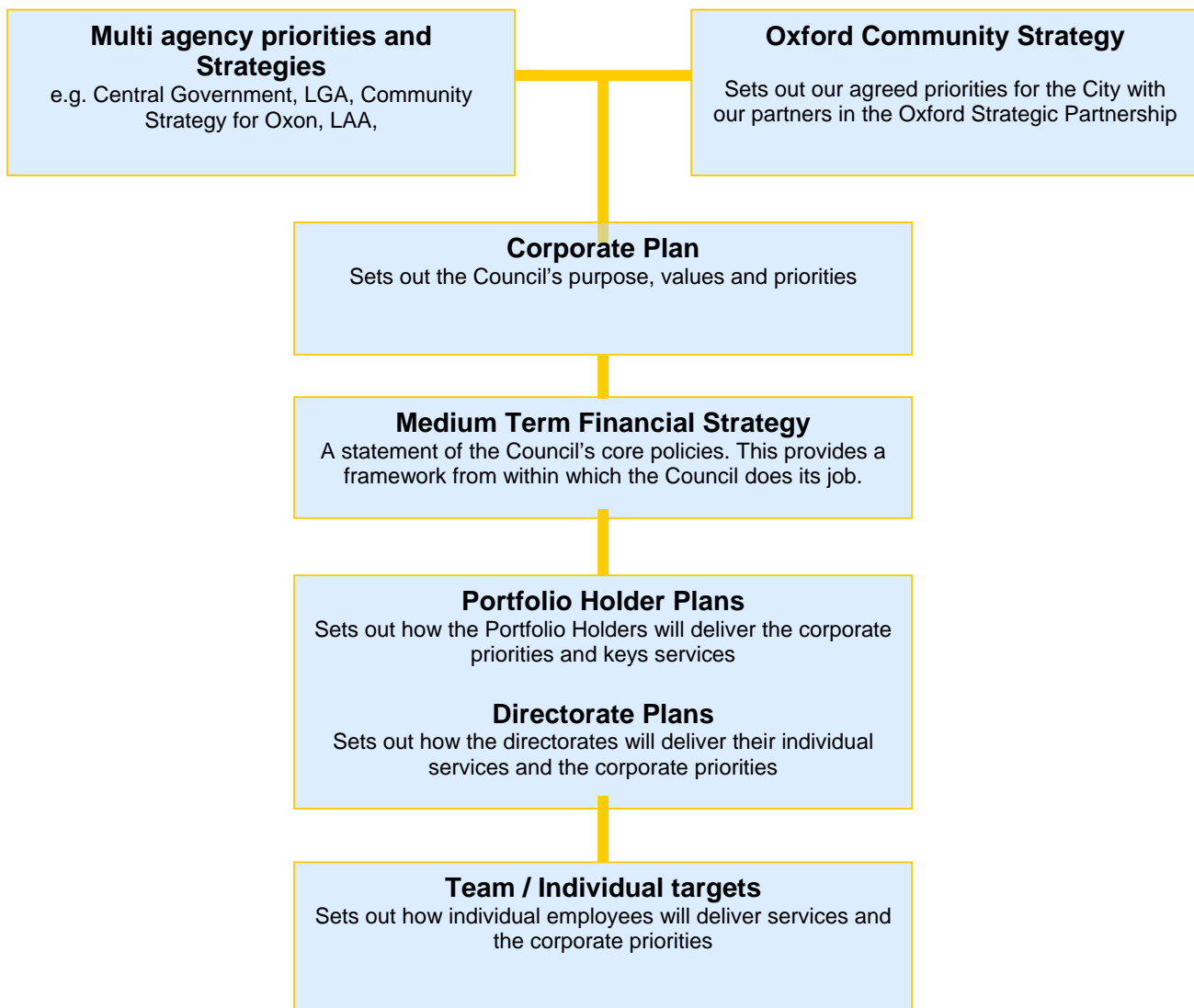
The Oxford Strategic Partnership has four flagship themes and these link with our Council priorities.



The Council Policy Framework

In October 2006 the Government published its White Paper, ‘*Strong and Prosperous Communities*’. This set out changes and challenges for Local Government in the 21st century. The Government wants to see a stronger role for councils in leading their communities and bringing services together to address local needs and problems. Its aim is to give local people and local communities more influence and power to improve their lives.

We are responding to the Governments vision by strengthening our partnership and consultation work. We also have a ‘golden thread’ running through our organisation. This ensures our corporate priorities cascade down the organisation from strategic to operational level through directorate plans, team plans and individual appraisals. This provides continuous focus on the needs of Oxford’s citizens.



Key achievements against our priorities in 2007

Reduce inequality through social inclusion

A successful Oxford Mela, a free community cohesion event that celebrates diversity was held in June

Photo

Cuttleslowe Community Association has become the first in the country to gain VISABLE status, a national acknowledgment of its good work in the community

Photo

Since we launched our free swims for under 17's scheme there have been over 70,000? Visits this triple the amount of last year.

Photo

We have extended our shop mobility scheme xxxxxxxxxxxx
xxxxxxxxxxxxxxxxxxxx

Photo

More housing, better housing for all

250 ?? new affordable housing units have been built across the City.

Photo

We were awarded an additional £20,000 for homelessness prevention work. The DCLG gave extra funding to councils delivering good results

Photo

Your say your way, tenant participation xxxxxxxx

Photo

Our Choice Based lettings Scheme has been successful, This is a new way of allocating housing that gives more choice and more involvement

Photo

Improve the local environment, economy and quality of life

Our new recycling scheme is working well. We are recycling 40% of our waste; this is double the amount we were collecting last year.

Photo

More than £1.6 million pounds in grants from Oxford City Council will be given to community groups and voluntary organisations

Photo

Cuttleslowe and Hinskey Park have been awarded Green Flag Status, which means they are acknowledged as being among the best parks in the country.

Photo

We have won a Lottery Fund grant worth £260,000 to help improve play facilities in WoodFarm

Photo

Concept version only –key successes will be added before printing

Key achievements against our priorities in 2007

Reduce crime and anti-social behaviour

We have investigated over 1000? claims for potential benefit fraud

Photo

Young people work as Junior Street Wardens alongside our successful adult Street Wardens team

Photo

Neighbourhood Policing has been rolling out in Oxford. We have xxxx live Neighbourhood Action Groups (NAG's) www.saferoxford.org.uk

Photo

Nightsafe

Photo

Tackle climate change and promote environmental resource management

Solar panels are on the roof of West Oxford Community Centre. They are expected to generate approximately 10% of the centre's energy needs

Photo

Environment enforcement

Photo

A successful climate change conference was held in June. The conference demonstrated how people can make a real difference to the environment

Photo

We are the best performing Council in the county for making improvements in home energy

Photo

Be an effective and responsive organisation, providing value for money services

2 council employees have won first place in the national competition 'Young Local Authority of the year'

Photo

Our planning service was awarded £485,000 as a reward for exceptional performance. This is one of the highest awards given

Photo

Meet the buyer eventxxxxxxxxxxxxxxxxx—officially been recognised for our good work supporting local business

Photo

Our website has gone all inclusive, we have introduced a 'text to speech' function and sign language options to make it possible for more people to use it.

Photo

The Council Priorities

This Corporate Plan sets out six strategic objectives, which the Council identified. These objectives have been developed with Members of the Council and are designed to ensure that the Council has clearly set out the direction in which it proposes to move and change over the next three years. We held a Citizens' Jury in November 2007 to help shape our priorities for the coming year.

Priority 1

Reduce inequality through social inclusion

Total 2008/09 Budget for Priority = £xxxxxx

By **2009** we will:

- Agreed in Citizens Jury
- xxxxxxxxxxx
- xxxxxxxxxxx
- xxxxxxxxxxx

BY **2011** we will:

- xxxxxxxxxxx
- xxxxxxxxxxx
- xxxxxxxxxxx
- xxxxxxxxxxx

Priority 2

More Housing, better housing for all

Total 2008/09 Budget for Priority = £xxxxxx

By **2009** we will:

- Agreed in Citizens Jury
- xxxxxxxxxxx
- xxxxxxxxxxx
- xxxxxxxxxxx

BY **2011** we will:

- xxxxxxxxxxx
- xxxxxxxxxxx
- xxxxxxxxxxx
- xxxxxxxxxxx

The Council Priorities

Priority 3

Improve the local environment, economy and quality of life

Total 2008/09 Budget for Priority = £xxxxxx

By **2009** we will:

- Agreed in Citizens Jury
- xxxxxxxxxxxx
- xxxxxxxxxxxx
- xxxxxxxxxxxx

BY **2011** we will:

- xxxxxxxxxxxx
- xxxxxxxxxxxx
- xxxxxxxxxxxx
- xxxxxxxxxxxx

Priority 4

Reduce crime and anti-social behaviour

Total 2008/09 Budget for Priority = £xxxxxx

By **2009** we will:

- Agreed in Citizens Jury
- xxxxxxxxxxxx
- xxxxxxxxxxxx
- xxxxxxxxxxxx

BY **2011** we will:

- xxxxxxxxxxxx
- xxxxxxxxxxxx
- xxxxxxxxxxxx
- xxxxxxxxxxxx

The Council Priorities

Priority 5

Tackle climate change and promote environmental resource management

Total 2008/09 Budget for Priority = £xxxxxxx

By **2009** we will:

- Agreed in Citizens Jury
- xxxxxxxxxxxx
- xxxxxxxxxxxx
- xxxxxxxxxxxx

BY **2011** we will:

- xxxxxxxxxxxx
- xxxxxxxxxxxx
- xxxxxxxxxxxx
- xxxxxxxxxxxx

Priority 6

Be an effective and responsive organisation, providing value for money services

Total 2008/09 Budget for Priority = £xxxxxxx

By **2009** we will:

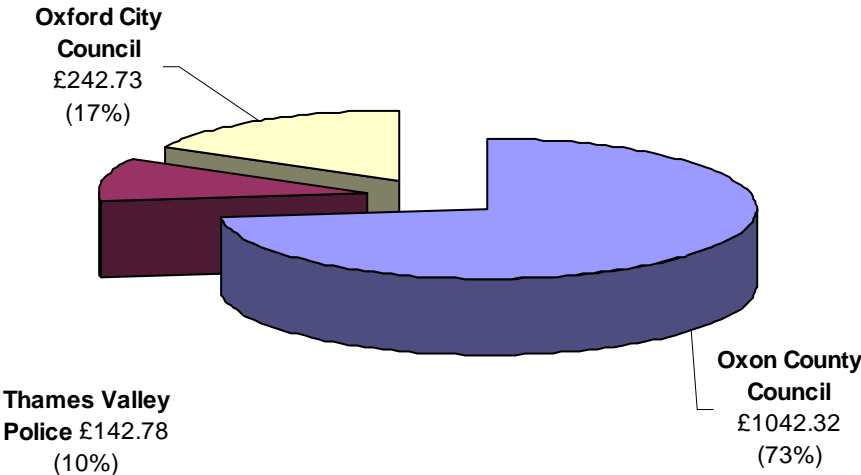
- Agreed in Citizens Jury
- xxxxxxxxxxxx
- xxxxxxxxxxxx
- xxxxxxxxxxxx

BY **2011** we will:

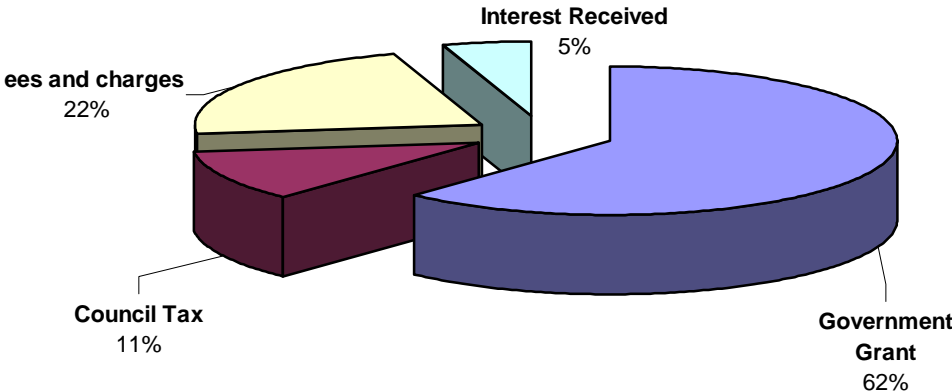
- xxxxxxxxxxxx
- xxxxxxxxxxxx
- xxxxxxxxxxxx
- xxxxxxxxxxxx

Spending Plans for 2008/09

Who gets your Council Tax?



Where does the money come from?



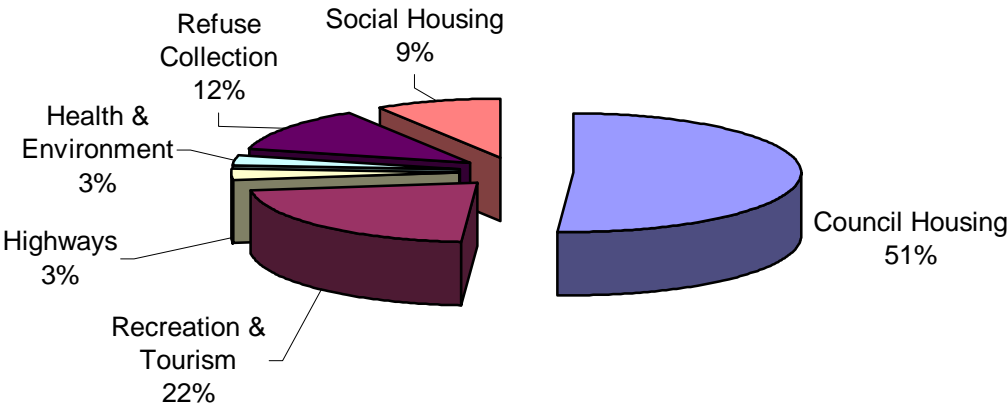
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Spending Plans for 2008/09

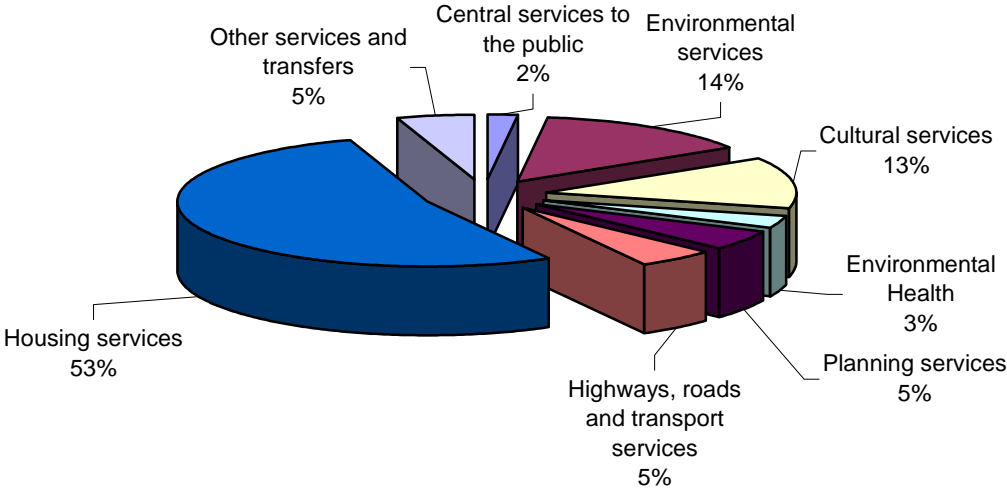
We spend our money in two ways:

- 1. Capital Expenditure is spending on things like houses, office buildings and computer equipment where the benefit to the Council is spread over a number of years
- 2. Revenue or current spending is what we need to run our services on a day to days basis

Capital Spending in 2008/09



Revenue Spending in 2008/09



Performance Management

Performance management is about ensuring that we achieve our vision through setting clear goals and monitoring progress as we go, so that we have a clear picture of how we are performing and can take timely remedial action where a task is not on track.

Good performance management systems are essential. As well as ensuring that we have the right systems in place, we need to ensure that the organisation has the right culture in place to manage service delivery based on management data and information.

In order to manage the delivery of certain goals we use performance indicators (PIs). PIs provide useful management information, which is monitored and acted upon. At Oxford we have three types of performance indicator, each of them serving a different purpose:

- Key Performance Indicators (KPI) are the top-level basket of performance indicators and are monitored by Management Team and Executive Board on a regular basis.
- Statutory Best Value Performance Indicators (BVPI) set out in the Council's annual Best Value Performance Plan and defined by the Government. They reflect the Government's priorities but provide useful management information for the authority. The Management Team and Executive Board monitor them annually.
- The term Local Performance Indicators (LPI) is used to describe any other performance indicator that the Council used to manage its performance and they are defined by the authority. They are reported to a variety of bodies depending upon the nature of the indicator.

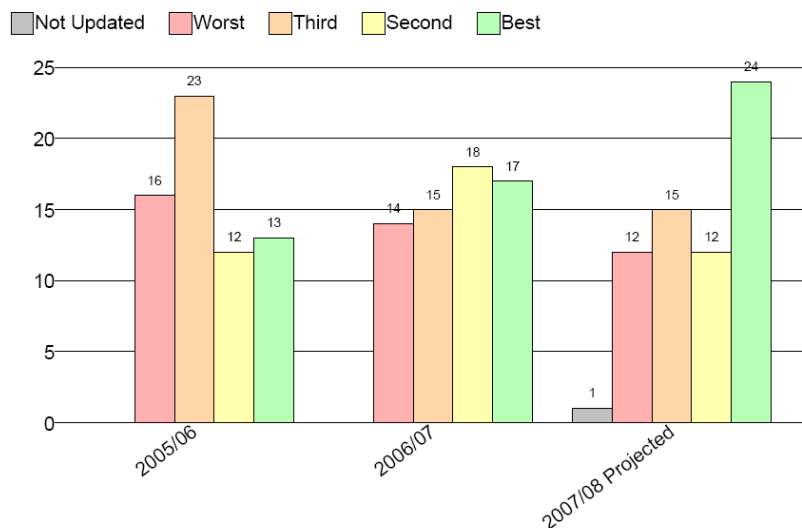


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We are improving

We have improved across the range of indicators that Central Government uses to monitor our performance. 57% of our indicators are ranked above average and 62% show an improvement. For more information on our performance see the website. www.oxford.gov.uk/performance

Year on year quartile shifts



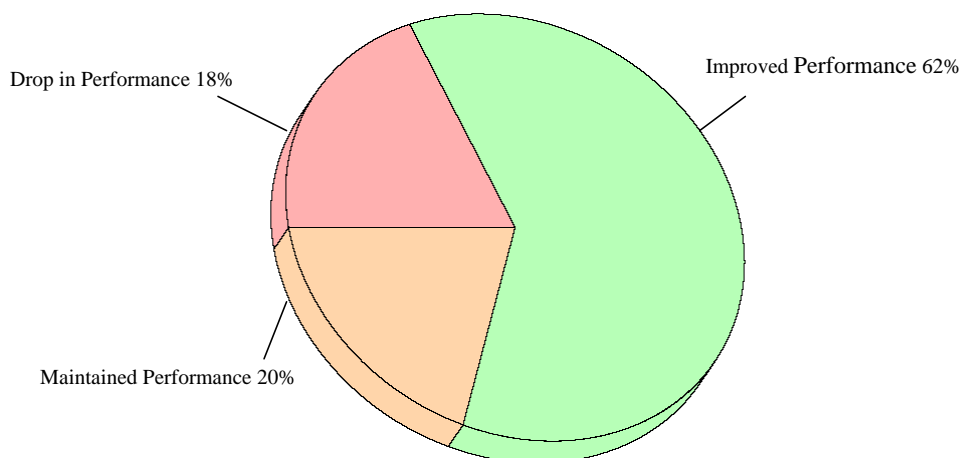
Examples of good performance

- Recycling
- Planning applications
- Xxxxxx
- Xxxxxxx

Areas where more focus is needed

- Xxxxxxxx
- Xxxxxxxxx
- Xxxxxxxxx
- xxxxxxxxxxx

Year on Year Performance Trend



This is a concept version , chart is based on 2006 /07 improvements.

Contacts

Council Connect 24/7 01865 249811

Daytime 8.30am to 6pm for general enquiries

If you don't know which service you need we are here to help.

After hours 6pm to 8.30am for emergencies

We can connect you to Oxford City Council emergency services only

For serious accidents, fire or police emergencies call 999 or 112



Direct Access to services at all times.

Automated payment line 01865 252609

Oxford City Council rents, Council Tax, parking penalties, overpaid Housing Benefits, Business Rates, Periodic and Sundry accounts



Cleaner Streets 01865 252900

Recycling and waste collection and Street Scene maintenance



Oxford City Homes 0800 227676

Daytime, for all Council tenants' rent enquiries, tenancy issues and housing repairs.

After hours, for tenants' emergency housing repairs only



Direct Access to services during office hours.

If you know which service you need, call direct

Building Control 01865 252896

Advice & consultation on all aspects of building design & construction



Housing Benefit 01865 252849

Housing Benefit applications and enquiries



Council Tax 01865 252870

Pay your bill and have all your Council Tax queries answered



Parks and Leisure 0800 052 1455

Sports and leisure facilities, maintenance of parks and green spaces



Environmental Health 01865 252887

Pest control, food hygiene and all health & safety issues, pollution and energy efficiency



Planning 01865 252860

Planning Applications, Conservation Areas, listed buildings and all planning issues



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