

**Report of:** Head of Policy, Performance and Communications

**To:** Executive Board

**Date:** 28<sup>th</sup> January 2008

**Item No:**

**Title of Report :** Corporate Plan 2008 -2011

### Summary and Recommendations

**Purpose of report:** This report explains the rationale behind the Corporate Plan for 2008 –2011 and contains findings from consultations.

**Key decision:** No

**Portfolio Holder:** Cllr John Goddard

**Scrutiny Responsibility:** Finance

**Ward(s) affected:** All

**Report Approved by:** Councillor John Goddard (Portfolio Holder)  
Lindsay Cane (Legal)  
Penny Gardner (Finance)

**Policy Framework:** None

#### **Recommendation(s):**

1. The Board is asked to consider this draft and specifically examine the priority objectives. Some priorities have more objectives than others and we welcome the discussion of which statements members feel should appear in the final document.

- 1 The Corporate Plan clearly sets out our vision and priorities for the medium term in conjunction with the budget. It provides the context for the Council's operations and is the document from which all others flow. Together with the budget, this document sets out the framework for the Council's decisions over the next year.
- 2 We are keen to build on the successes of last year's Oxford Plan, which received praise in several audits for its clarity and simplicity. Similarly to those Council's graded as good and excellent, we are proposing to adopt a simple, focused and measurable corporate plan that will explain:
  - How the council works
  - What our key achievements have been
  - What our priorities are and their allocated budgets
  - What we are aiming to achieve both next year and in three years time
  - How we work with our partners
  - How we are performing

- 3 The main function of the corporate plan is to outline the council's 6 priorities, align budgets and state short / medium term outcomes. The council priorities remain the same:
- Reduce inequality through social inclusion
  - More housing for Oxford, better housing for all
  - Improve the local environment, economy and quality of life
  - Reduce crime and antisocial behaviour
  - Tackle climate change and promote environmental resources management
  - Be an effective and responsive organisation, providing value for money services
- 4 In October, Executive Board agreed a draft corporate plan with an understanding that the Chief Executive was to incorporate the findings of consultations events, which included for the first time a Citizens' Jury. This report shows a final conceptual version of the corporate plan complete with measurable short / long term objectives aligned to the corporate priorities (appendix a).
- 5 The detail for the priority outcomes for 2008/09 and by 2011 was considered and challenged by several consultation avenues; a Citizen's Jury, a Talkback survey, staff "One in Ten" workshops and a questionnaire to Area Committees, business rate payers and online through the councils website.

#### Citizens Jury

- 6 The jury was held on Saturday November 17<sup>th</sup>, Consultants (Social Research Associates) were recruited for their knowledge and experience of running successful juries in other Local Authorities. SRA recruited jurors from the talkback panel, this was to ensure the jury was representative of the city's population. 10 people attended that were representative of Oxford's demographic profile, although with such a small number it was impossible to be completely representative (future years would benefit from several jury sessions to expand numbers / availability of people, although this would have an increased cost associated with it). The event was successful and some valuable key conclusions were made (see appendix b for summaries of findings and the full consultants report). There was unanimous agreement that participation had been interesting and demonstrated the value of Citizens Juries as part of the Council decision making process. The lead consultant will be available at finance scrutiny for further questions.

#### Talkback

- 7 In October the corporate priorities and budget was included in a talkback survey. The questionnaire was sent to 960 residents on the Talkback panel and had a 45% response rate. The survey was longer than usual, as it had to contain other questions for example around culture in preparation for the culture inspection, which led to a lower response rate than usual. However a 45% response rate still gives reliable data and valid results. (See appendix c for the Talkback report and summary of findings)
- 8 Staff "One in Ten" workshops  
On 4<sup>th</sup> and 5<sup>th</sup> December 150 staff (hence the 'one in ten' concept) from across the Council took part in 4 workshops about budget priorities, spending reallocation and opportunities for efficiency savings. There was positive

feedback from staff about the workshops and we would like to repeat the event in 2007. (See appendix d for report and summary of findings).

#### Questionnaires

- 9 During December, Finance attended each Area Committee to consult on the budget including savings proposals. Members of the public were also invited to complete the questionnaire on Council Priority actions. 18 responses were received in total from all the area committees. (See appendix e for summary of findings and minutes of meetings).
- 10 Finance co-ordinated questionnaires to business ratepayers and received 37 responses. (See appendix f for summary of findings). The questionnaire was also available online via the council's website and received 31 responses. (See appendix g for summary of findings).

#### Housing Revenue Account Budget Workshop

- 11 In October HRA Finance Team held an HRA budget workshop at the tenants resources centre. 16 tenants attended the event. The consultation sought to determine where to find the necessary savings and generate ideas about what areas of the service could benefit from additional funding. (See appendix h for summary of findings).
- 12 The Performance and Strategy Board considered the national indicators (appendix l) and all the consultation findings to completed the exercise of understanding the results, the common themes, and identifying specific measurable actions. Priority outcomes for 2009 and 2011 have now been incorporated within the corporate plan. The Chief Executive will be considering all the suggestions made. Such detail cannot feature in this overarching document, but has been appreciated.
- 13 Learning from past plans, it is essential that the corporate plan is measurable. The short and long term objectives will feature in portfolio, directorate and service plans. Progress will be challenged through a range of mechanisms including;
  - Monthly directorate monitoring
  - Monthly corporate strategy and performance board
  - Monthly reporting to portfolio holders
  - Quarterly monitoring to scrutiny and executive board
  - Six monthly performance clinics with Chief Executive and Service managers
- 14 The council needs to adopt a comprehensive document that lists its priorities and its objectives for the next year in line with the budget. It is our intention that a corporate plan is adopted at full council and published shortly after. This timetable will be inline with Council's service planning and monitoring procedures that will be starting in April 2008.

#### **Name and contact details of author:**

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**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.

## Foreword from the Leader & Chief Executive

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

Oxford City Council, with our partners on the Oxford Strategic Partnership, has agreed a vision for Oxford to become a world class city. The partnership – representing local government and the health, police, universities, business and voluntary and community sectors across Oxford – believes that, in a competitive world, our city must continually work for a sustainable economy and an improving quality of life for all our citizens.

We can only reach our vision if the key stakeholders in the city work together to improve across the full range of initiatives that are vital to the city's development. These include:

- Building on the strengths of the city's knowledge and culture economy and enhancing the quality of city's retail and leisure offerings. Developing the West End of the city is a major investment in this future.
- Improving access to affordable housing
- Challenging inequality and improving the health of our citizens
- Making our contributions to tackling climate change
- Creating a high quality environment for residents and visitors
- Building strong and cohesive communities with low levels of crime.

A world class city needs to be supported by a world class city council. A world class council will achieve across all its activities. In particular, will continually improve its services and value for money.

Oxford City Council aspires to be a world class council and this corporate plan sets out the priorities that are driving our ambitious corporate change programme.

### **Improving value for money**

The Council is implementing an efficiency drive that, by the end of 2009, will save £7m of our £35m budget. We will achieve this in a number of ways. We have already, as a result of a major restructure, reduced the numbers of senior management and we anticipate that further efficiencies will occur in the rest of the organisation. We will also drive efficiency by improving how we buy goods and services, making the most of new technology, modernising working practices and rationalising our assets to ensure we get the best use out of them.

### **Developing workforce capability**

In 2007 we appointed a new Chief Executive with a strong track record in driving improvement in local authorities. We are in the process of recruiting two Executive Directors – who will also have solid track records of achievement - to support the Chief Executive in driving the change programme. We will also be engaging staff in the change process, 2008 will see the start of a new approach to workforce development based on Investors in People accreditation. Where appropriate we shall market test our services to ensure that we know how to achieve value for money.

### **Performance management**

We have introduced new performance management arrangements based around a series of management boards covering finance, corporate strategy and performance, and business transformation. We have set a target that performance in all our services should

# CORPORATE PLAN 2008 – 2011

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be above average performance compared with the rest of local government in 2008 and above the performance of excellent councils by 2010 against a baseline of this year.

## **Customer service**

We are driving step change in customer service. This year we will open a new one stop shop in Cowley Centre. In 2008 we will also be looking at ways of developing our city centre service and neighbourhood facilities Other customer service initiatives include increasing access over the web and reducing waiting times for our phone services.

## **Devolution**

In 2008 we will improve Area Committees so that they are vehicles for real devolution and are able to drive change on the ground.

## **Consultation**

We have consulted extensively on people's priorities. Residents said the council should prioritise

- Affordable and good quality housing
- Recycling waste
- Reducing crime
- Preventing flooding
- Improving leisure facilities
- Improving street cleaning and the local environment.

These priorities have been fully reflected in this plan.



Signature..



Signature..

CORPORATE PLAN 2008 – 2011  
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Page 1 - Foreword from the Chief Executive & Leader

Page 3 – Contents

Page 4 – Your City

Page 5 – Your Council

Page 6 - Our Organisation: Political Structure

Page 7 – Our Organisation: Decision Making Bodies

Page 8 – Our Organisation: Management Structure

Page 9– Working in Partnership

Page 10 – The Council Policy Framework

Page 11 – Key Achievements against priorities in 2007

Page 13 – The Council Priorities

Page 17 - Spending Plans for 2008/09

Page 18 – Summary of our Performance

Page 20 - Contacts

## 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 21<sup>st</sup> century, while still with its historic core and green spaces, is a far cry from its media stereotype.

Contemporary Oxford 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.



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



# 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.



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# Our Organisation

## The Political Structure

### Full Council

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



Cllr Sajjad-Hussain Malik  
Non portfolio holder



Cllr Jean Fooks  
**Cleaner City**



Cllr Patrick Murray  
**Improving Housing**



Cllr John Goddard  
(Leader)  
**Overarching Responsibility**

### Executive Board



Cllr Jim Campbell  
**Better Finances**

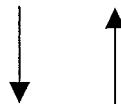
**5 Scrutiny Communities**

Cllr Matt Sellwood  
Non portfolio holder

Cllr Mohammed Altaf-Khan  
**Safer City**

Cllr Antonia Bance  
Non portfolio holder

Cllr Caroline van Zyl  
**Sustainable Environment**



### 6 Area Committees

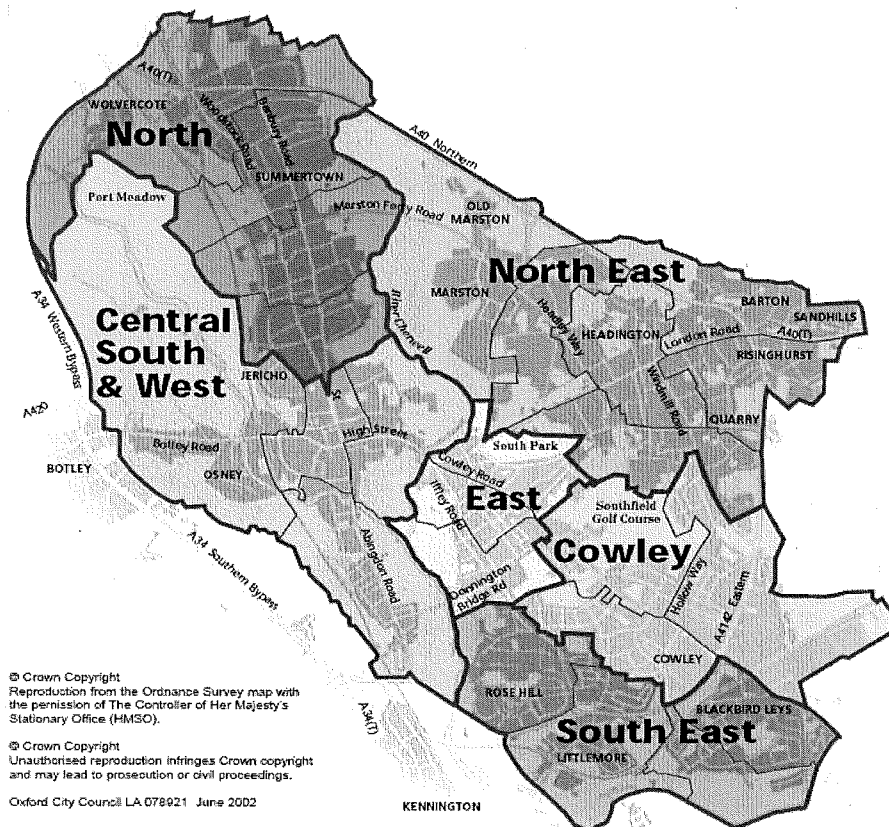
<b>Central South &amp; West</b>	<b>Cowley</b>	<b>East</b>	<b>North</b>	<b>North East</b>	<b>South East</b>
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## Our Organisation

# The decision-making bodies of the Council

The three 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 2007 the Liberal Democratic Party had most seats and formed the administration of the Council.
- **Area Committee** – responsibility at community level for planning applications, street cleaning, abandoned vehicles, off street parking, dog wardens, community centres, public toilets, ditches, streams, play area and green spaces.

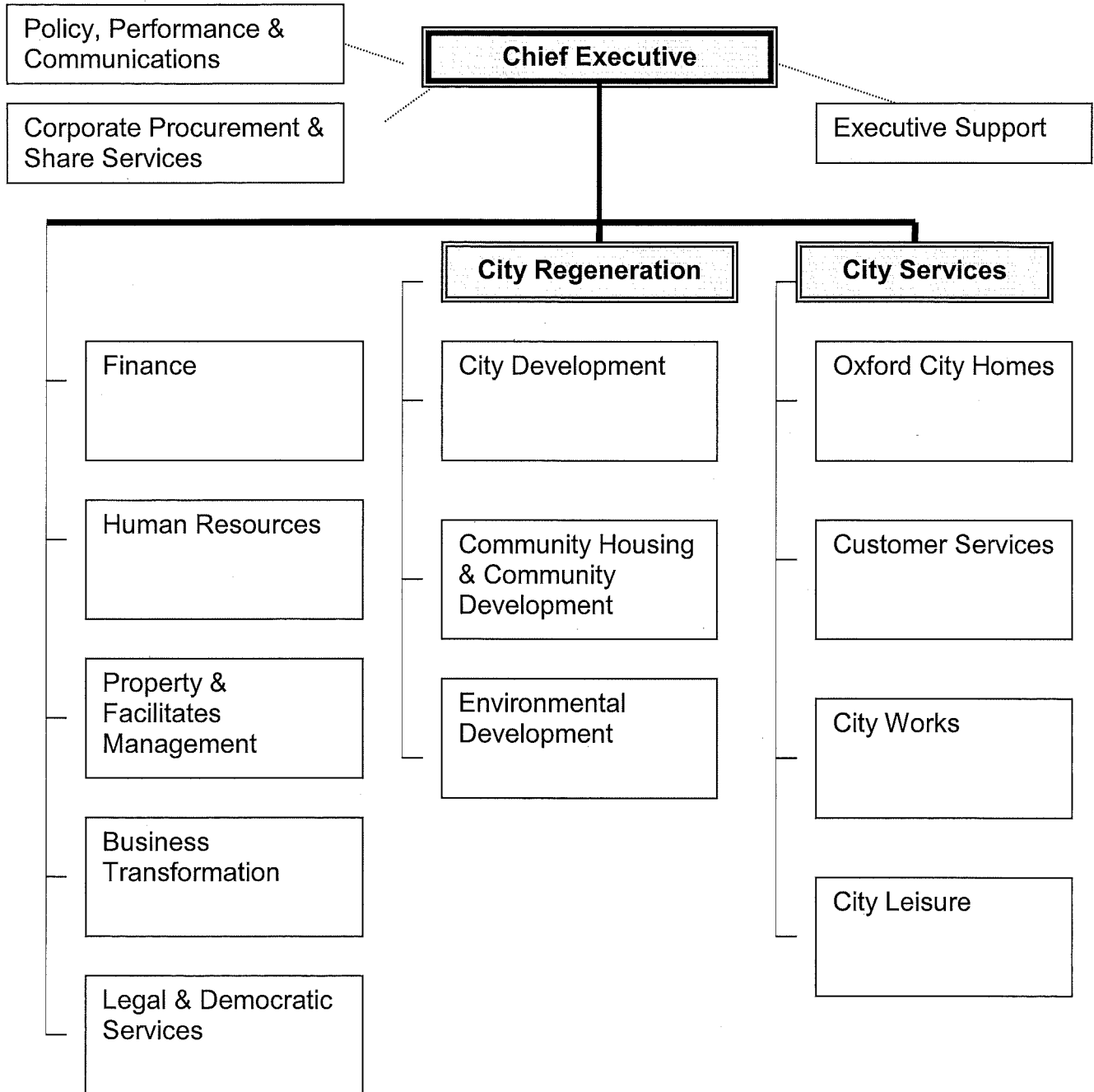


### Find out about Council meetings:

For information about Council meetings or copies of agenda see our website at [www.oxford.gov.uk](http://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. Therefore it works with many organisations at many levels to deliver and enable services for the residents of Oxford. The Council believes that working with partner agencies is essential 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 the voluntary and community groups make in Oxford.

Although the Council works with many partnerships there are two that are particularly important. These are the Oxfordshire Partnership and the Oxford Strategic Partnership. These partnerships bring together key organisations from the public, business, community and voluntary sectors to develop longterm visions for Oxfordshire and for Oxford City respectively. Both of these partnerships have developed Community Strategies, which are owned by all the partners, to improve the social, economic and physical well-being of people who live, work and visit Oxfordshire and Oxford City. The Oxfordshire Partnership is also working with partners and the Government to develop Local Area Agreements, which set out how national and local priorities will be delivered.

### Oxfordshire priorities

The Oxfordshire Partnership has three key priorities and these link to the Oxford Community Strategy

<b>The Oxfordshire Partnership - key priorities</b>
A World class economy
Healthy and thriving communities
Environment and climate change

The Oxford Strategic Partnership has five flagship issues which link with our Council priorities.

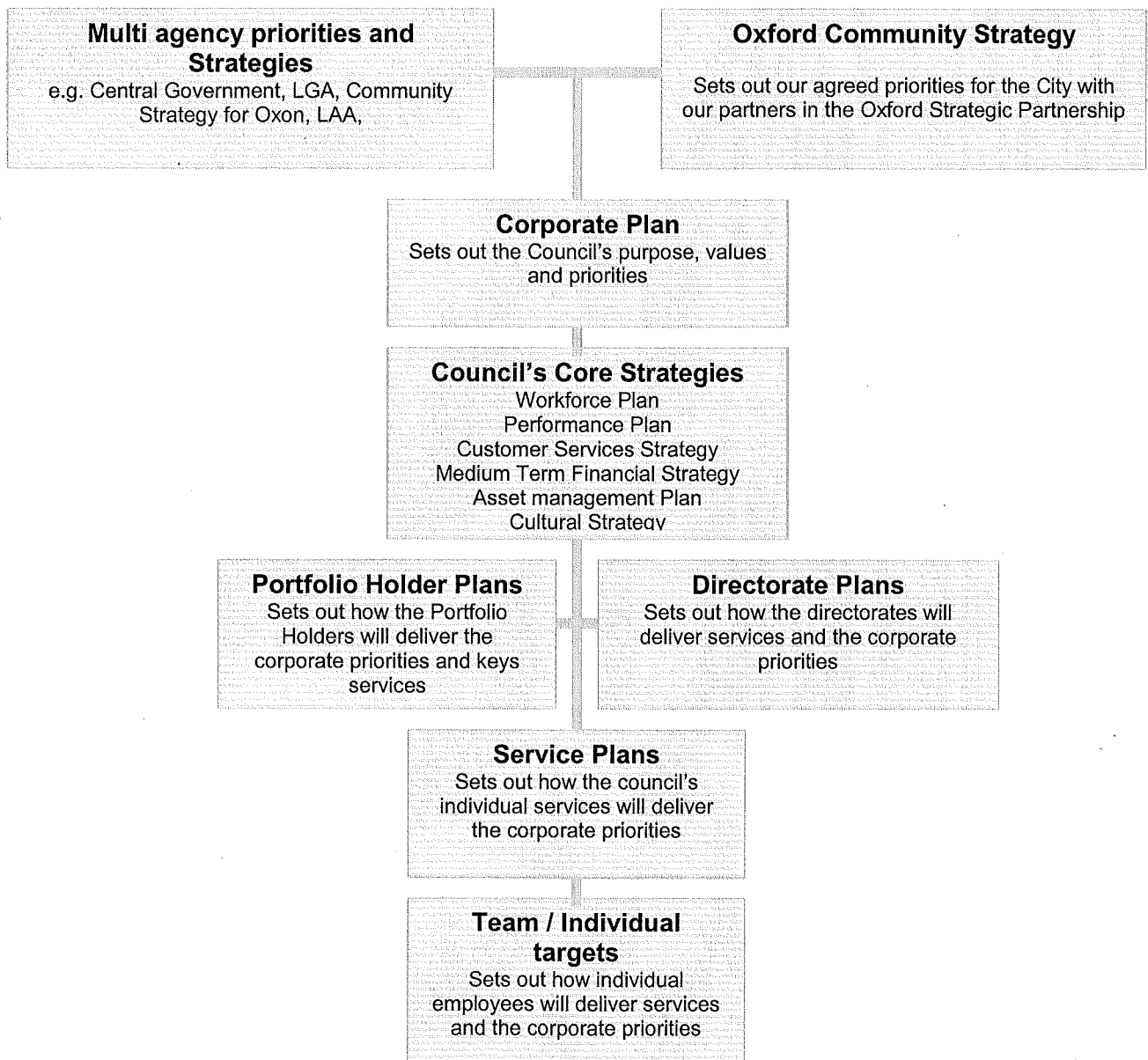
<b>The Oxford Strategic Partnership Flagship issues</b>
Affordable Housing
Health and Social Inclusion
Climate Change
Quality of Public Realm for Residents and Visitors
Safer, Stronger more Cohesive City

<b>The Council's Priorities</b>
More Housing, Better Housing for all
Reduce inequality through social inclusion
Tackle climate change and promote environmental resource management
Improve the environment, economy and quality of life
Reduce crime and anti social behaviour
Be an effective and responsive organisation, providing value for money

# 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 21<sup>st</sup> 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

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

Oxford is in the top 4% of authorities in England, Scotland and Wales for reducing the amount of money that is owed to them in Council Tax arrears.

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

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

### 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 in grants from Oxford City Council has been given to community groups and voluntary organisations across the city

Photo

Cuttselowe 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

### Reduce crime and anti-social behaviour

CCTV cameras are installed to increase security at Foresters Tower in Wood Farm. Systems have been modernised and will tackle anti-social behaviour

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 12 live Neighbourhood Action Groups (NAG's) [www.saferoxford.org.uk](http://www.saferoxford.org.uk)

Photo

The 'Wrap It, Bin It, Easy Isn't it' chewing gum campaign demonstrated a 63% decrease in chewing gum litter thrown during the one month campaign

Photo

## Key achievements against our priorities in 2007

### More housing, better housing for all

Over a million pounds was invested into the redevelopment of a sheltered accommodation block to meet the Decent Homes Standard with new kitchens and bathrooms	Photo	Oxford was awarded an additional £20,000 for homelessness prevention work. The government gave extra funding to councils delivering good results	Photo
Oxford has been named one of the South East Regional Champions for Homelessness in recognition of the work we have done to reduce homelessness in the city.	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

### 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 each year	Photo	Environmental Health won a Green Apple national award from the Green Organisation for our sustainable living guide and our Oxford is My World website	Photo
A successful climate change conference was held in June. The conference demonstrated how people can make a real difference to the environment	Photo	Oxford has been recognised as the best performing Council in the county for making improvements in home energy	Photo

### 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 VISIBLE status, a national acknowledgment of its good work in the community	Photo
There have been over 48,000 free swims for under 17's this year.	Photo	Barton Pool was a top three finalist in the Property Week Retail & Leisure Awards, which highlights the best new projects around the country,	Photo



## The Council Priorities

This Corporate Plan sets out six strategic priorities, which the Council identified. These 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 had a range of consultation exercises including a Citizens' Jury in November 2007 to help shape our objectives for the coming year.

The Council aims to continually improve its services. This requires us to become an excellent value for money Council. We will be monitoring the achievement of all our objectives through our business plans. Progress updates will be reported regularly to Executive Board, Scrutiny and all staff. Reports can be seen on our performance page of the website [www.oxford.gov.uk/performance](http://www.oxford.gov.uk/performance)

### Priority 1

#### Be an excellent value for money Council

Total 2008/09 Budget for Priority = £2,399,511

The Chief Executive is focusing on 6 improvement areas

- |                   |                           |                     |
|-------------------|---------------------------|---------------------|
| * Performance     | * Workforce Capabilities  | * Use of Assets     |
| * Value for money | * Devolution & Governance | * Customer services |

#### By 2009 we will:

- Improve performance; performance indicators to be above average (against a baseline of 2008)
- Implement the management restructure
- Increase web take up
- Introduce a corporate Customer Relationship Management system to manage customer interface and improve information to customers, tracking service requests and complaints. (links to LAA target)
- Open the Cowley One Stop Shop
- Reduce waiting times on phone call centres
- Improve Area Committees to ensure responsiveness to local needs and priorities

#### BY 2011 we will:

- Improve performance; be within performance of excellent councils by 2010 (against a baseline of 2008)
- Achieve excellent leisure facilities at excellent value for money
- Achieve Investors in people
- Achieve cashable efficiency savings of 25% over the next three years
- Achieve workforce reduction targets (3% in 2007/08 then 1% thereafter)
- Explore joint services with other districts and county
- Achieve 1% a year procurement savings
- Implement a new asset management plan with the aim to improve by at least £250K a year income from commercial property by 2011
- Implement Single status by 2010

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**The Council Priorities**

**Priority 2**

**Improve the local environment, economy and quality of life**

Total 2008/09 Budget for Priority = £9,881,339

**By 2009 we will:**

- Gain at least 1 additional green flag status for parks every year.
- Divert waste from landfill by following the waste strategy hierarchy (reduce reuse and recycle) - Increase domestic recycling rate for Oxfordshire to percentage?? (*links to LAA target, state internal target*)
- Complete Bonn Square
- Start West End regeneration project with shopping centre development
- Improve street cleanliness in Oxfordshire to 89% of acceptable streets (*links to LAA target, state internal target*)
- Pilot and evaluate a food waste separate collection with the aim of reducing waste going to landfill

**BY 2011 we will:**

- Refurbish play areas (3 in 2009, 4 in 2010, 2 in 2011)
- Increase domestic recycling rate to percentage?? (*links to LAA target, state internal target*)
- Improve Clean Streets in Oxfordshire to 91% of acceptable streets (*links to LAA target, state internal target*)
- Improve public satisfaction with their neighbourhood by xxx? from the 2007 baseline

**Priority 3**

**Reduce crime and anti-social behaviour**

Total 2008/09 Budget for Priority = £1,387,215

**By 2009 we will:**

- Complete the roll-out of our Neighbourhood Policing Programme with Thames Valley Police, resulting in improved co-operation between street wardens, neighbourhood police officers, park rangers and PCSO's.
- Ensure there is no significant increase in the levels of burglary and autocrime (from our lowest recorded result for ten years during 2007/8). Despite reducing burglary and car crime by over 65%, these offences remain a significant concern for our communities.
- Provide positive activities for young people in the four most deprived areas in Oxford by spending £120,000 on free holiday activities for 5-19 years olds.

**BY 2011 we will:**

- Implement the Government guidance on tackling sexual violence in Oxford
- Reducing the level of assault with injury against victims of domestic violence and alcohol related violence. (LAA target)
- Increasing our satisfaction of our communities in dealing with local concerns about anti-social behaviour and crime (LAA target) – baseline is talkback 2007

## The Council Priorities

### Priority 4

#### More Housing, better housing for all

Total 2008/09 Budget for Priority = £5,546,771

**By 2009 we will:**

- Target? for affordable homes (*links LAA target state internal target*)
- Reduce the use of temporary accommodation in line with the government's target of a 50% reduction by 2010, compared to 2004 (*links LAA target, state internal target*)
- Reduce the cost of delivering the Council's strategic housing services through greater efficiency
- Make 88% of council homes comply with the Decent Homes Standard, in line with the government's target of 100% decency by 2010
- Introduce a pilot discretionary licensing provision for Houses in Multiple Occupation.

**BY 2011 we will:**

- Achieve the Decent Homes Standard for 100% of relevant Council homes
- Achieve a sustainable 50% reduction in the use of temporary accommodation (compared to 2004)

### Priority 5

#### Tackle climate change and promote environmental resource management

Total 2008/09 Budget for Priority = £3,923,594

**By 2009 we will:**

- Reduce the Council's carbon footprint by investing the £400,000 given for carbon reduction projects, in energy efficiency, renewable energy technologies and approaches (*links to LAA target, state internal target*)
- Supply practical advice and information on how individuals, businesses and communities can reduce their impact and better prepare for climate change.
- Provide £100,000 of fuel poverty grants, which will improve energy efficiency and occupancy health & comfort.
- Enforce sustainable energy/low carbon standards set out in our planning policies
- Develop a climate change adaptation plan to address the vulnerabilities, risks and the impacts a changing climate will have on our services, businesses and communities.

**BY 2011 we will:**

- Reduce carbon dioxide emissions from Oxford City Council's buildings and operations by at least 25% compared to 2005 levels
- Reduce carbon dioxide emissions in Oxford City by 15% compared to 2005 levels
- Be better prepared for the future impacts of climate change (e.g. hotter, drier summers and heat-waves, warmer, wetter winters and floods) by implementing a climate change adaptation plan

# The Council Priorities

## Priority 6 Reduce inequality through social inclusion

Total 2008/09 Budget for Priority = £11,735,494

### By 2009 we will:

- Publish the Oxford Community Strategy 2008/2012
- Meet Level 2 of the Equalities Standard for Local Government (measured by self-assessment)
- Have supported seven community associations to obtain VISIBLE accreditation for their community centres
- Raise the use of free swimming by children living in areas of high child poverty by 2%
- Increase benefits take up by 20% of the 600 cases already identified as eligible for Housing / Council Tax Benefit.

### BY 2011 we will:

- Have transferred two community centres to community management
- Meet Level 3 of the Equality Standard for Local Government (measured by external assessment)
- Have worked with others to raise levels of physical activity in the city by 4% since 2006 (measured by Active People Survey)

## **Spending Plans for 2008/09**

Finance will be completing

- Breakdown of where money comes from
- Explanation of how money spent (capital and revenue)

## Performance Improvement

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

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:

- National Indicators (NI) are 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 these annually. The Government has just introduced a new set of national indicators for councils to measure from April 2008. We are currently assessing what this will mean for Oxford and how we can work with our partners to get the best results for Oxford's residents. For the latest information see our performance section on the website. [www.oxford.gov.uk/performance](http://www.oxford.gov.uk/performance)
- Local Performance Indicators (LPI) are indicators that the Council uses 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.
- 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. Results are published every quarter on our website [www.oxford.gov.uk/performance](http://www.oxford.gov.uk/performance)



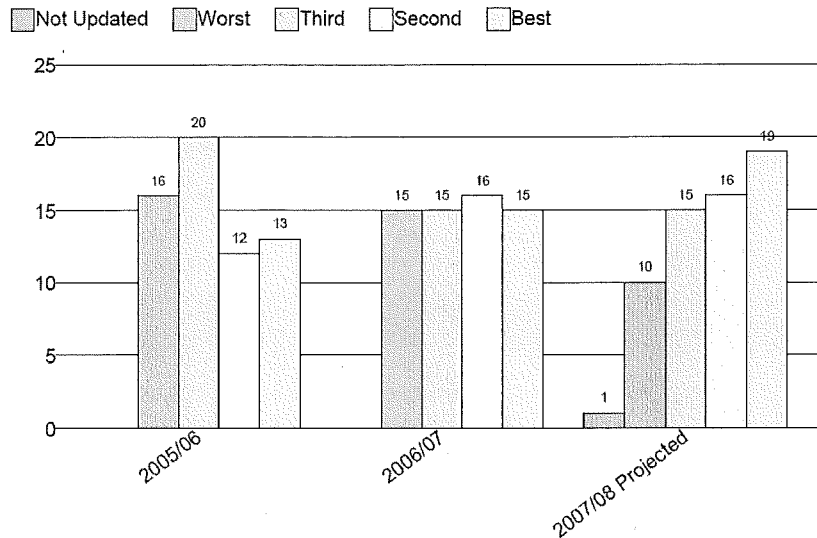
New pictures will be inserted and plan will go to designers –this is concept version

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**We are improving**

We have improved across the range of indicators that Central Government uses to monitor our performance. 51% of our indicators are ranked above average compared to 41% the previous year and 66% showed an improvement. For the latest information see our performance section on the website. [www.oxford.gov.uk/performance](http://www.oxford.gov.uk/performance)

**Year on year quartile shifts**



At the start of this financial year, Directors chose a list of Key Performance Indicators. The list includes some indicators that are set by central government and some that we set ourselves. Our aim is to improve and focus on developing these indicators, and our Management Team and Executive Board closely monitor our performance. Below is the most recent update of how we are performing towards meeting our targets.

% Waste recycled and composted	<input checked="" type="radio"/> Close to target	% Council tax collected	<input checked="" type="radio"/> on target
Major planning applications	<input checked="" type="radio"/> Close to target	Sickness absence	<input type="radio"/> not on target
% Streets clean	<input checked="" type="radio"/> Close to target	Time to process benefit claims	<input checked="" type="radio"/> on target
% Delegated planning appeals successful	<input type="radio"/> Not on target, confident target will be met	Time to process benefits change of circumstances	<input checked="" type="radio"/> on target
% Committee appeals successful	<input type="radio"/> Not on target, confident target will be met	% Benefits calculated correctly	<input checked="" type="radio"/> on target
% Rent collected	<input checked="" type="radio"/> on target	Benefit overpayments recovered	<input checked="" type="radio"/> on target
Average re-let time	<input checked="" type="radio"/> on target	Top 5% of eamers who are women	<input type="radio"/> not on target
Households in temporary accommodation	<input checked="" type="radio"/> on target	Top 5% of eamers from BME communities	<input type="radio"/> not on target
Number of affordable housing units	<input checked="" type="radio"/> on target	Top 5% of eamers with disabilities	<input type="radio"/> not on target
% Homes decent	<input checked="" type="radio"/> on target	% Variance against projected year end (general fund)	<input type="radio"/> results not yet known
Score against checklist for Environmental Health	<input checked="" type="radio"/> close to target	% Variance against projected year end (HRA)	<input type="radio"/> results not yet known

## 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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