

Oxford – At first sight

- 153k population
- 50k commuters
- World-Class brand
- World-Class Universities & Medical Centre
- Prosperous

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Oxford

The other Oxford.....

- Very high house prices to earnings
- 25% household churn
- 40% private rented sector
- Huge divergence in educational attainment
- 10 years difference in life expectancy, North – South
- Diverse
- 12/85 super output areas are amongst the 20% most deprived areas in England

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Oxford City Council

- District level
- Tightly defined by Green Belt
- Housing stock retained
- Committed to good quality. Cost effective in-house provision
- New social contract with staff
- See role beyond district level service provision

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Financial Position

- £25m efficiency savings over past 5 years
- Strong HRA business plan
- Significant property income
- Less reliant on Government grant than many – assume zero 2018/19
- Few cuts so far.....
- £80m Capital Programme
- Investment in Educational Attainment and Youth Services

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Oxford City Council - Mission

- Building a World-Class City for everyone
- Social Enterprise Council
-raise more cash!

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Strategic Conditions

- Driven to deliver more
- Commitment to local secure employment, good T&C's
- Organisation prepared to take risks
- Existing strong in-house DSO
- Some previous experience of trading
- Time to get it right

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Trading Strategy



Risk/Complexity

Full on trading

Using surplus to recover overheads

Services to Public Bodies

Charging for services

Internal

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Conditions

- Lawful
- Capacity & Competency
- Understand costs
- Make a contribution to overheads

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High income generators

- Building off what you already do well
- Where you are driving efficiency
- Your niches in the market
- Where the numbers drive you
- Build capacity

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Our Niches

**Local
Firms**

**Oxford
Direct
Services**

**National
Contractors**

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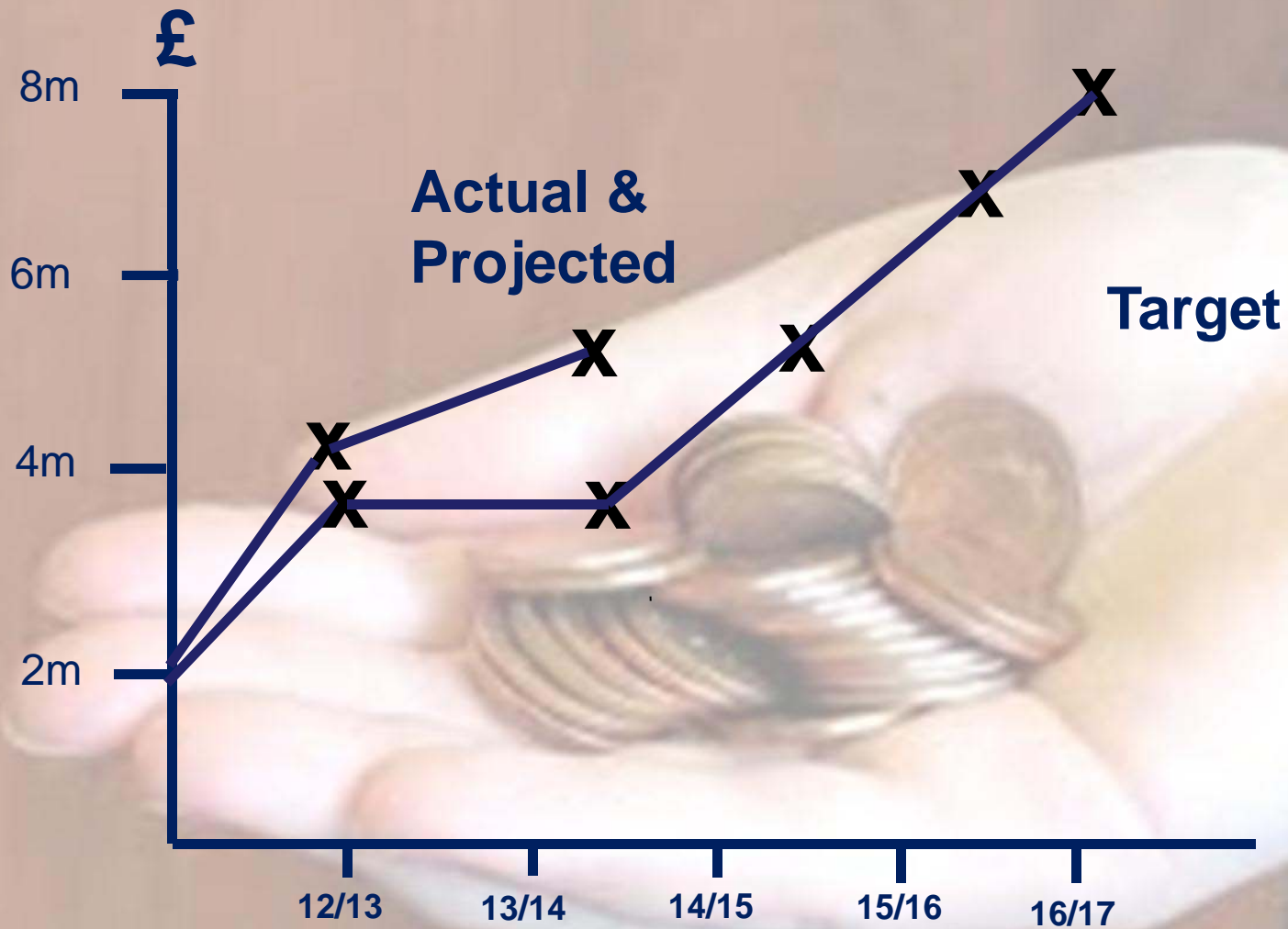
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Trading turnover targets



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Our U.S.P.

- **Trusted organisation**
- **One stop shop**
- **Easy in, Easy out**
- **Easy to deal with**
- **Additionality e.g. - Trade waste**
 - **Play equipment for schools**
 - **Compliance**

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Tim's Top Tips

- Organisational commitment
- Get your strategy right
- Right people on the bus
 - Marketing
 - Cost accounting
 - Sales
- Relationship Management
- Protect from challenge from the beginning

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Risk of Challenge

- Pro Forma
- Trading accounts
- Internal Audit

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