

Agenda

Cabinet

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This meeting will be held on:

Date: **Wednesday 24 June 2020**

Time: **4.00 pm**

Place: **Zoom - Remote meeting**

For further information please contact:

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Members of the public can attend to observe this meeting and.

- may submit a question about any item for decision at the meeting in accordance with the [Cabinet's rules](#)
- may record all or part of the meeting in accordance with the Council's [protocol](#)

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Cabinet Membership

Leader/ Chair

Councillor Susan Brown (Chair)

Leader of the Council, Cabinet Member for Economic Development and Partnerships

Cabinet Members

Councillor Ed Turner (Deputy Leader)

Deputy Leader (Statutory), Cabinet Member for Finance and Asset Management

Councillor Tom Hayes (Deputy Leader)

Deputy Leader, Cabinet Member for Green Transport and Zero Carbon Oxford

Councillor Nigel Chapman

Cabinet Member for Customer Focused Services

Councillor Mary Clarkson

Cabinet Member for City Centre, Covered Market and Culture

Councillor Alex Hollingsworth

Cabinet Member for Planning and Housing Delivery

Councillor Mike Rowley

Cabinet Member for Affordable Housing

Councillor Linda Smith

Cabinet Member for Leisure and Parks

Councillor Marie Tidball

Cabinet Member for Supporting Local Communities

Councillor Louise Upton

Cabinet Member for a Safer, Healthier Oxford

Apologies received before the publication are shown under *Apologies for absence* in the agenda. Those sent after publication will be reported at the meeting.

Decisions come into effect after the latest of the expiry of the post-meeting councillor call in period; reconsideration of a called-in decision; or Council's agreement of recommendations.

Oxford City Council, Town Hall, St Aldate's Oxford OX1 1BX

Agenda

Future items to be discussed by the Cabinet can be found on the Forward Plan which is available on the Council's [website](#)

	Pages
1 Declarations of Interest	
2 Addresses and Questions by Members of the Public	
3 Councillor Addresses on any item for decision on the Board's agenda	
4 Councillor Addresses on Neighbourhood Issues	
5 Items raised by Board Members	
6 Scrutiny Committee Reports	
<p>The Finance & Performance Panel of Scrutiny Committee and the Committee itself meet on 16 and 17 June respectively to consider items 7 and 8 of this agenda. Any recommendations to Cabinet flowing from those meetings will be published as a supplement to this agenda.</p>	
7 April Budget Monitoring Report	9 - 36
<p>Lead Member: Deputy Leader (Statutory), Finance and Asset Management (Councillor Ed Turner)</p> <p>The Head of Financial Services has submitted a report to update members on the estimated financial impact of the Coronavirus together with agreement upon mitigating actions.</p> <p>Recommendations: That Cabinet resolves to:</p> <ol style="list-style-type: none">1. Agree the mitigating actions proposed against the financial impact of the coronavirus;2. Note the additional spend commitments taken under Executive Emergency powers to commit further expenditure in 2020-21 in the order of £1.5 million as detailed in paragraph 11-12; and3. Agree the strategy of a transfer from reserves by the Head of Financial Services to cover the estimated increased net expenditure in 2020-21 followed by a budget re-set for 2021-22 and beyond.	

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8	COVID19 update and work areas moving forward	37 - 54
Lead Member: Leader - Economic Development and Partnerships (Councillor Susan Brown)	<p>The Assistant Chief Executive has submitted a report to provide an update to Cabinet on the issues, challenges and opportunities arising from COVID and the work underway during a phase of transition from the emergency response, through to restart, recovery and renewal.</p>	
Recommendations: That Cabinet resolves to:	<p>1. Note the report and comment on the areas of work outlined and the proposed next steps outlined at paras 59&60.</p>	
9	Annual update of the Council Business Plan 2021/22	55 - 76
Lead Member: Leader - Economic Development and Partnerships (Councillor Susan Brown)	<p>The Assistant Chief Executive has submitted a report to seek approval for the 2019-2020 Annual Update on the Corporate Plan 2016-20.</p>	
Recommendations: That Cabinet resolves to:	<p>1. Approve the Annual Update on the Corporate Plan 2016-20, as set out in Appendix 1; and</p> <p>2. Delegate authority to the Assistant Chief Executive to make minor textual/formatting changes to the Annual Update Report in advance of publication.</p>	
10	Appointments to Outside Bodies	77 - 80
Lead Member: Leader - Economic Development and Partnerships (Councillor Susan Brown)	<p>The Head of Law and Governance has submitted a report to agree appointments to charities, trusts, community associations and other organisations for the 2020/21 Council Year.</p>	
Recommendations: That Cabinet resolves to:	<p>1. Approve appointments to charities, trusts, community associations and other organisations as shown in Appendices 1A – 1D; and note the appointments to partnerships as detailed in Appendix 1E;</p>	

Decisions come into effect after the latest of the expiry of the post-meeting councillor call in period; reconsideration of a called-in decision; or Council's agreement of recommendations.

2. **Note** the guidance for appointees as detailed in Appendix 2;
3. **Agree** to remove Council of Ruskin College from the list of charities, trusts, community associations and other organisations as detailed in the report; and
4. **Delegate** authority to the Head of Law and Governance, in consultation with the Leader of the Council, and where appropriate with other group leaders, to make any changes to appointments to Outside Bodies as may be required during the course of the Council year 2020/21.

Please note: the appendices for this report will be published as a supplement.

11 Minutes

81 - 84

Recommendation: The Cabinet resolves to APPROVE the minutes of the meeting held on 08 June 2020 as a true and accurate record.

12 Dates of Future Meetings

Meetings are scheduled for the following dates:

- 15 July
- 12 August
- 09 September
- 14 October
- 11 November
- 09 December

All meetings start at 6pm unless otherwise stated..

Decisions come into effect after the latest of the expiry of the post-meeting councillor call in period; reconsideration of a called-in decision; or Council's agreement of recommendations.

Oxford City Council, Town Hall, St Aldate's Oxford OX1 1BX

Information for those attending

Recording and reporting on meetings held in public

Members of public and press can record, or report in other ways, the parts of the meeting open to the public. You are not required to indicate in advance but it helps if you notify the Committee Services Officer prior to the meeting so that they can inform the Chair and direct you to the best place to record.

The Council asks those recording the meeting:

- To follow the protocol which can be found on the Council's [website](#)
- Not to disturb or disrupt the meeting
- Not to edit the recording in a way that could lead to misinterpretation of the proceedings. This includes not editing an image or views expressed in a way that may ridicule or show a lack of respect towards those being recorded.
- To avoid recording members of the public present, even inadvertently, unless they are addressing the meeting.

Please be aware that you may be recorded during your speech and any follow-up. If you are attending please be aware that recording may take place and that you may be inadvertently included in these.

The Chair of the meeting has absolute discretion to suspend or terminate any activities that in his or her opinion are disruptive.

Councillors declaring interests

General duty

You must declare any disclosable pecuniary interests when the meeting reaches the item on the agenda headed "Declarations of Interest" or as soon as it becomes apparent to you.

What is a disclosable pecuniary interest?

Disclosable pecuniary interests relate to your* employment; sponsorship (ie payment for expenses incurred by you in carrying out your duties as a councillor or towards your election expenses); contracts; land in the Council's area; licenses for land in the Council's area; corporate tenancies; and securities. These declarations must be recorded in each councillor's Register of Interests which is publicly available on the Council's website.

Declaring an interest

Where any matter disclosed in your Register of Interests is being considered at a meeting, you must declare that you have an interest. You should also disclose the nature as well as the existence of the interest. If you have a disclosable pecuniary interest, after having declared it at the meeting you must not participate in discussion or voting on the item and must withdraw from the meeting whilst the matter is discussed.

Members' Code of Conduct and public perception

Even if you do not have a disclosable pecuniary interest in a matter, the Members' Code of Conduct says that a member "must serve only the public interest and must never improperly confer an advantage or disadvantage on any person including yourself" and that "you must not place yourself in situations where your honesty and integrity may be questioned". The matter of interests must be viewed within the context of the Code as a whole and regard should continue to be paid to the perception of the public.

*Disclosable pecuniary interests that must be declared are not only those of the member her or himself but also those member's spouse, civil partner or person they are living with as husband or wife or as if they were civil partners.

How Oxford City Councillors and members of the public can engage at Cabinet

Addresses and questions by members of the public (15 minutes in total)

Members of the public can submit questions in writing about any item for decision at the meeting. Questions, stating the relevant agenda item, must be received by the Head of Law and Governance by 9.30am two clear working day before the meeting (eg for a Tuesday meeting, the deadline would be 9.30am on the Friday before). Questions can be submitted either by letter or by email (to cabinet@oxford.gov.uk).

Answers to the questions will be provided in writing at the meeting; supplementary questions will not be allowed. If it is not possible to provide an answer at the meeting it will be included in the minutes that are published on the Council's website within 2 working days of the meeting.

The Chair has discretion in exceptional circumstances to agree that a submitted question or related statement (dealing with matters that appear on the agenda) can be asked verbally at the meeting. In these cases, the question and/or address is limited to 3 minutes, and will be answered verbally by the Chair or another Cabinet member or an officer of the Council. The text of any proposed address must be submitted within the same timescale as questions.

For this agenda item the Chair's decision is final.

Councillors speaking at meetings

Oxford City councillors may, when the chair agrees, address the Cabinet on an item for decision on the agenda (other than on the minutes). The member seeking to make an address must notify the Head of Law and Governance by 9.30am at least one clear working day before the meeting, stating the relevant agenda items. An address may last for no more than three minutes. If an address is made, the Cabinet member who has political responsibility for the item for decision may respond or the Cabinet will have regard to the points raised in reaching its decision.

Councillors speaking on Neighbourhood issues (10 minutes in total)

Any City Councillor can raise local issues on behalf of communities directly with the Cabinet. The member seeking to make an address must notify the Head of Law and Governance by 9.30am at least one clear working day before the meeting, giving outline details of the issue. Priority will be given to those members who have not already addressed the Cabinet within the year and in the order received. Issues can only be raised once unless otherwise agreed by the Cabinet. The Cabinet's responsibility will be to hear the issue and respond at the meeting, if possible, or arrange a written response within 10 working days.

Items raised by Cabinet members

Such items must be submitted within the same timescale as questions and will be for discussion only and not for a Cabinet decision. Any item which requires a decision of the Cabinet will be the subject of a report to a future meeting of the Cabinet.

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To: Cabinet:
Date: 24th June 2020
Report of: Head of Financial Services
Title of Report: Financial Monitoring Report – April 2020

Summary and Recommendations

Purpose of report: To update members on the estimated financial impact of the Coronavirus together with agreement upon mitigating actions

Key decision: Yes

Cabinet member: Councillor Ed Turner, Deputy Leader and Cabinet Member for Finance and Asset Management

Policy Framework: Budget and Policy Framework document

Recommendations:

Cabinet is asked to

- a) agree the mitigating actions proposed against the financial impact of the coronavirus.
- b) note the additional spend commitments taken under Executive Emergency powers to commit further expenditure in 2020-21 in the order of £1.5 million as detailed in paragraph 11-12
- c) agree the strategy of a transfer from reserves by the Head of Financial Services to cover the estimated increased net expenditure in 2020-21 followed by a budget re-set for 2021-22 and beyond

Appendices to the report:

- Appendix A** General Fund Revenue Account
- Appendix B** Capital Programme
- Appendix C** Housing Revenue Account
- Appendix D** Key Income Streams

Introduction

1. On the 13th February 2020 the Council agreed a balanced budget and MTFP over each of the four years commencing 1st April 2020.
2. The COVID 19 pandemic has brought with it considerable financial uncertainty around the current estimates especially around income streams both in the current financial year and beyond. This has required some mitigating actions to be put in place to alleviate the short term and long term effect on the Council's finances.
3. It would not be normal practice to come forward with a report on the budget position of the Council for the end of April since normally a month's income and expenditure shows no real variances to the budget approved in February. However given the significant reduction in income streams and increased expenditure currently being experienced and forecast, members need to be made aware at an early stage of the implications, the mitigating action taken by officers to date and the recommended strategy for dealing with the implications in the current year and going forward.

Economic Outlook

- 4 The economic outlook for the UK in a post COVID world looks very challenging. Some insight to this through a number of economic indicators recently published include:
 - **Cost of Government Support** -The table below produced by the Office for Budget Responsibility below provides initial broad-brush estimates of the costs of various policy interventions since the commencement of the COVID pandemic. On this provisional basis, it is estimated that the direct impact of new policy measures on cash borrowing in 2020-21 will be £123 billion.

<i>Table 1 : Government Support (May 2020)</i>	
	£ billion,
Direct effect of Government decisions, of which:	123.2
Spending	118.4
Tax reductions	17.4
Increased tax as a result of spending measures	-12.6

- **Budget Deficit** -The budget deficit (the difference between Government spending and tax receipts) in April 2020 increased by £62.1 billion, £19.6 billion higher than market expectations and £51.6 billion up on April last year. This is the largest budget deficit in any month on record and close to the deficit for 2019-20 as a whole with tax receipts to HMRC being 42% down, the bulk of which arises from Government's VAT deferral with income tax, corporation tax and fuel duties also seeing a sharp fall on a year earlier.

In addition Government spending is up by 52% reflecting the assumed impact of the coronavirus job retention scheme (CJRS), with grants to local authorities and higher public services spending, much of which was coronavirus related (including NHS spending). The Office for Budget Responsibility, the Treasury tax and spending watchdog, estimates the deficit could max out close to £300bn this year, five times the sum borrowed a year ago, and almost twice as much as after the 2008 financial crisis.

- **Gross Domestic Product** -Official figures show just nine days of lockdown caused gross domestic product (GDP), the broadest measure of the economy, to fall by 5.8% in March, and by 2% in the first three months of the year. Activity declined across the board, with a slump by almost as much in a single month as in the 18-month slide caused by the 2008 financial crisis. Economists regard two consecutive quarters of shrinking GDP as the technical definition of recession. Most forecast a second quarterly decline in the three months to June, given the scale of restrictions on business and social life, with the Bank of England pencilling in a 25% drop
- **Unemployment indicators** -The number of people claiming unemployment benefits rose by almost 70% in April, the most since records began, to reach 2.1 million as rising numbers of people lose their jobs during the health emergency. This figure would have been much higher without the government's furlough scheme
- **Consumer Price Index (CPI)** Inflation in Britain fell to 0.8% in April, its lowest level in four years, as the collapsing global oil price sent the cost of petrol tumbling. Inflation is not expected to increase until 2022.
- **Interest Rates** -The Bank of England has reduced interest rates down to the lowest levels in its 325-year history with its cut in the base rate to 0.1%. It is thought by some analysts that this level will be with us until the end of 2020-21.

- 5 The Bank of England have reportedly concluded that the UK is heading for the worst recession since the 18th Century.

Financial Forecasts – General Fund Revenue

- 6 **Appendix A** gives an overview of the estimated financial impact on the Council's General Fund with a summary given in Table 1 below.

Table 2 : Summary of net increased cost				
	2020-21	2021-22	2022-23	2023-24
	£000's	£000's	£000's	£000's
Increased costs	1,520	500	130	130
Losses of income	9,658	6,600	4,400	2,400
Emergency (COVID) fund	(1,622)			
Rough sleepers fund	(32)			
Furlough Grant	(100)			

Net deficit	9,423	7,100	4,530	2,530
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- 7 The forecast net increased costs for 2020-21 is estimated at around £9.2 million with ongoing implications for the Medium Term Financial Plan (MTFP) estimated at around £14 million over the ensuing three year period.
- 8 There is still significant uncertainty around these figures which are based on data from one month of lock down with a current assumption that this will last to some degree for at least 3 months with a long period of recovery thereafter. Should the recovery take longer than the period assumed then increased costs in 2020-21 may be higher and the recovery time of income streams longer.

Income Streams

- 9 Appendix D gives information on the Council's key income streams with a summary shown in table 3 below. Overall key income streams are 93% of what is expected although there are some key variations and mitigating factors which need to be taken on board when analysing these figures.

Table 3 : Summary of cash income versus budget March 2020 - April 2020							
Summary	Budgeted income for 2019-20	Actual Cash collected March 2019-20	Percentage income collected in March 2020	Budgeted income 2020-21	Actual Cash collected April 2020-21	Profiled income	Percentage of profile collected
	£	£	%	£	£	£	%
Service Based Income	25,428,746	2,977,450	12%	26,819,231	1,861,197	3,826,864	49
Collection Fund	197,192,106	2,800,864	1%	148,675,990	16,276,681	15,788,236	103
Housing	44,642,084	3,961,161	9%	44,471,671	3,342,544	3,466,456	96
Total	267,262,936	9,739,475	4%	219,966,892	21,480,422	23,081,556	93

- 10 Cash received for service based charges is only 49% of profiled income. Other areas worthy of note include:

- **Commercial rent income** - only 62% of the first quarter income invoiced in March has been taken to date. No payment 'holidays' have been given to date although deferrals and rephrasing of payments have been granted. A quarter's rent has been waived, at a cost of around £250k, in respect of the covered market, given the Council's decision to close the building, The April position may not be reflective of the financial impact going forward. Many of the properties the city council owns are currently closed for business although the Government have indicated that a return of some businesses will be allowed on the 15th June with appropriate social distancing. All businesses regardless of size in the retail, hospitality and leisure sectors have been awarded 12 months' business rates relief and many businesses have furloughed staff, or accessed other business grants that have been provided by Government. It remains to be seen how businesses fair and a prudent figure for ongoing losses of commercial rent receivable has been allowed for in the forecasts both in the short and medium term.
- **Leisure Services** – Leisure facilities have been shut and the Council has agreed a 'holding position' with Fusion, its leisure services partner, to waive the management fee of £46k per month and pay residual costs for maintenance of the leisure centres of £32k per month with effect from

20th March, which has been built into the forecasts although should the centres re-open the cost may be significantly higher than this. The Council is commencing work to determine how future leisure operations will commence.

- **Council tax** collection figures at 30th April represent around 106% of the collectable debit. As in the case of business rates these figures are skewed by the number of council tax payers who pay the whole year in advance and also those council tax payers that the Council agreed to move onto payment plans starting on June or July (around 2% of council tax payers).
- **Business Rates** cash collection figures at the 30th April represent around 98% of the expected amount. The amount collectable is 50% less than last year due to the Expanded Retail Discount. These figures may not present an accurate picture due to
 - The number of businesses who continue to pay the full annual debt in advance
 - Reduced cash from those on payment plans which don't start until June or July effecting around 10% of business rate payers.
- **Town Hall** Cash from town hall bookings in April was 55% of profiled income although this may portray an over optimistic rate of collection since many future events have been cancelled given that social distancing will be in place for much longer than the lock down. Total income is around £1m per annum of which a reduction of £735k has been factored in to forecasts. Further reductions have also been allowed for going forward.
- **Car Parks** – Car park revenues are estimated at around £550k per month, but in April only £10k of income was received. Whilst this may pick up from mid-June onwards it seems reasonable to assume lost revenue of at least £1.5 million over the next few months. The level of income loss may reduce given the temporary move away from public transport which may see an increase in the use of cars.
- **Oxford Direct Services Ltd**- The Council's wholly owned company Oxford Direct Services are forecast to deliver a dividend back to the Council of £1.7 million in 2020-21. The Company has been prevented from carrying out much of its building works and repairs to Council dwellings and has furloughed over 200 staff. In addition the closure of any businesses has resulted in reduced external income streams from motor transport, building services and trade waste which is down 70% on expected income. A reduction in the dividend of around £1 million has been allowed for together with reductions over the next few years as the Company seeks to adjust its business plan to contain the losses and commence recovery.
- **Oxford City Housing Ltd** -A number of development schemes in OCHL have been delayed due to COVID by on average 6-9 months. The estimated cost to the Council based on a 2% margin on loans taken out by OCHL is estimated at £300k although this could increase as more information on slippages is reflected in a revised business plan. Once the

lock down is over the company should be strongly encouraged to forge ahead with schemes, given that the returns to the Council built into its plans are considerable.

Increased Expenditure

- 11 Whilst primarily the Council's increased net costs arises mainly from reductions in income streams there are a number of areas where the Council has needed to increase expenditure, under Emergency powers given to the Council's Head of Paid Service.
- 12 Additional revenue expenditure has been committed for 2020-21 in the order of £1.5 million under the Emergency powers given to the Council's Head of the Paid Service. These include :
 - providing accommodation for rough sleepers and provision of meals at an estimated additional cost of £532k (this is based on initial 3 month lockdown period and does not reflect potential future requirements for rough sleepers)
 - Additional one-off ICT software and equipment and mobile handsets to accommodate remote working £455k
 - Provision of food parcels and other costs in supporting vulnerable people through the locality hubs - £115k
 - One off additional costs in the Benefits Team to process increased numbers of Housing benefits claims and changes in circumstances. - £50k
- 13 With the exception of some costs in relation to remote working no allowance has been made in the figures for any potential increased costs that may arise from the 'New Normal' of working in localities. Work is currently being undertaken on a future new localities hub model the costs of which will be factored into the budget the next budget setting process.
- 14 The Council has been given £134k from central Government to support this and has allocated £100k of CIL to support measures, but it is unclear what the on-going requirements will be in this area or any additional cost that could arise for maintenance of these areas and our parks whilst social distancing measures are in place.

Government Support

- 15 The Government to date has nationally pledged £3.2 billion of support to local government and the Council's allocation of this is £1.6 million, but clearly this is far short of the estimated amount it requires to balance the books. The MHCLG minister in a statement on 4th May advised:
 - Not all costs incurred by local authorities will be recovered
 - Government is prepared to reimburse costs to councils of the requirement to accommodate rough sleepers in single room accommodation
 - It would not be until late Summer when there will be a clearer picture
 - He has always warned against commercial investments using PWLB
 - The spending review to review local government finances would be undertaken in Summer/ Autumn

- 16 The Council has also accessed the Government's Job Retention Scheme. On average the Council have furloughed on average 28 staff per day since the 7th April to date and at its peak had furloughed 40 staff between the 27th April and 15th May. It is also understood that ODS have furloughed around 200. Taking account of current numbers furloughed total grant of around £400k to £500k is expected to be received by the Council and ODS when the scheme closes in October.
- 17 The authority continues to lobby for more financial support and more recently for the Government to allow the capitalisation of lost income and increased expenditure in order to defer the impact of the net increased costs over a period of time. Should either of these be forthcoming then clearly the projected deficit would be mitigated to some extent.
- 18 Against this background of uncertainty this paper sets out a an initial plan of actions in the absence of further Government support that the authority could take in order to ensure that it mitigates the increased net costs in 2020-21 in advance of any Medium Term Financial Planning .

Constraining Revenue Costs in 2020-21

- 19 If we are to have a sustainable MTFP then action is required now to lay the foundations for the future. Discussion recently has been about when lockdown measures will be lifted and when the country will commence the road to recovery. Some corrective action is required now to the 2020-21 budgeted spend if we are to protect the council's future financial position against financial uncertainty and a changing back drop.
- 20 Advice has already been issued to managers on how budgets should be managed over the coming months. It is **recommended** that, while the organisation needs to continue to operate, that orders should only be committed for items of expenditure that:
 - provide statutory services
 - safeguards vulnerable citizens
 - are funded through ring fenced grants
 - are of a health and safety or regulatory nature
 - are required to ensure appropriate financial control and governance
 - assists the delivery of additional income or future savings
- 21 Where the business case has been made to fill vacant posts these will be for the time being be filled on a temporary or fixed term contract basis if practicable.
- 22 It is **recommended that** new expenditure included in the Budget and approved by Council in February 2020 totalling around £1.1 million is for the time being paused, although there may be some elements which may be released for operational reasons; the relevant portfolio holder and the portfolio holder for finance and corporate assets will be consulted before any such release. The new expenditure in the approved budget includes:
 - **Marketing the Covered market**
 - **Additional surveying resources in Property Services**
 - **Additional Executive assistant**
 - **Support post**
 - **Climate change reduction additional spend**

- **Toilet Attendants to city centre toilets** (this will be the subject of a wider discussion with ODS about servicing provision during the pandemic)
- **Grounds maintenance and street cleansing additional staffing**
- **Additional Planning Lawyer and Commercial Property Lawyer**
- **Data Manager (investigation Services)**
- **Crèche at Ferry leisure centre**
- **Leisure access for homeless pathway clients**
- **Green neighbourhood grants increase**
- **Living wage promotion**

23 These adjustments to the Council's budget now, temporarily or not, will give time for the emerging picture both in terms of costs and any additional Government financial support that may be forthcoming and also assists the Council in dealing with the financial pressures it will experience going forward. Conversely making no adjustment now would make it more difficult to deal with emerging risks and reduces the options for dealing with financial pressures going forward.

Capital Programme

24 There are revenue consequences from undertaking capital schemes and pausing or stopping schemes within the capital programme will a) release resources to spend on other capital schemes and b) potentially reduce the revenue cost to the council to the extent that the scheme is funded from borrowing. Mitigating action with regard to the Council's capital programme will enable the Council to keep its options open as the uncertain financial picture becomes clearer. Moreover, because of the situation in the construction sector, it would be difficult to progress work on some schemes at present. Work has already been undertaken by officers to classify the schemes into a number of categories which in priority order are:

1. Housing Revenue Account (HRA) (100% funded) – the assumption is the Council are carrying on with these programmes at this stage
2. Health & Safety – again, the Council may want to stress test this list, but the assumption would be this should carry on
3. Commercially viable – assumption would be to carry on, with scrutiny of business cases through the gateway process
4. Totally externally funded (100% non-Council) – no reason not to carry on
5. Partially externally funded (with some Council budget) – would form part of more detailed review - judgement to be made, based on financial leverage the Council would lose etc.
6. Council funded only, but including Community Infrastructure Levy (CIL) - would form part of a more detailed review
7. Council funded only with General Fund – would form part of a more detailed review

25 **Appendix B** gives details of spend to date and forecast spend in terms of the current capital programme. A summary of the schemes by categorisation is shown in the table below

Capital Scheme	Director Responsible	Category	2020-21 Budget with Carry Forwards	2021-22 Budget	2022-23 Budget	2023-24 Budget	Grand Total of Projected Remaining Spend
1 - HRA (100% Funded)			51,639,725	41,428,000	54,842,000	56,732,000	204,641,725
2 - Health and Safety, Compliance and Data Security			2,392,962	1,020,450	560,000	560,000	4,533,412
3 - Increase Income or Reduce Spend			94,888,400	57,367,520	24,087,000	31,860,723	208,203,643
4 - Totally Externally Funded (100% non-Council)			4,013,748	6,201,750	1,200,000	1,200,000	12,615,498
5 - Partially Externally Funded (with some Council Budget)			2,971,540	488,312	575,350	0	4,035,202
6 - Council Funded Only, but including CIL			660,000	270,000	60,000	60,000	1,050,000
7 - Council Funded only with General Fund			7,386,764	3,182,097	700,000	700,000	11,968,861
8 - Completed or Closed Category			21,136	0	0	0	21,136
TOTAL			163,974,275	109,958,129	82,024,350	91,112,723	447,069,477

26 For the time being it is **recommended** that only schemes that fall into categories 1-5 will be progressed subject to business case review by the Development Board and within the officer Scheme of Delegation. Schemes which will be put on pause fall largely into categories 6 and 7 since these are financed wholly from within the Councils resources and do not fit the other criteria identified. This action is considered prudent and will provide options to the Council in the future re-evaluation of its financial position once there is more clarity or during budget setting for later in the year. It also relates to the difficulty of delivering some schemes in the current context. These schemes are highlighted in Appendix B and include:

- Upgrade of tennis courts
- Car park resurfacing
- Rosehill Community Centre Parking
- East Oxford Community Centre
- Bullingdon Community Centre
- Cycling infrastructure
- Purchase of grey fleet
- Additional ICT requirements in ODS

Other points worthy of note include:

- The Programme includes £42 million for the purchase of commercial property financed by borrowing. Increased revenue income predicated from such purchases has been included in the MTFP. There are proposed changes to the use of Prudential borrowing for property purchases and consequently such expenditure is proposed to be paused pending clarification of this position.
- Included in the Programme in 2020-21 is £492k in respect of car park resurfacing, some of this spend will be required to finance works of an essential nature. Should this be the case then some of the budget will be released, otherwise it will not.
- The Council has a number of schemes in a pipeline which are not as yet included within the Capital Programme. Ordinarily these schemes would come forward for Cabinet approval after feasibility works have been carried out and the budget has been identified. Once the business case has been established these will be categorised in line with the above and recommendations made to members as to whether the schemes can move forward.

- The Council is currently undertaking a condition survey of all its operational buildings. Tenders have yet to be full evaluated but the cost of the survey is estimated at between £200k and will be financed from the Capital Feasibility budget. No provision has yet been made in the capital programme specifically for this work or indeed any resultant work that arises from the surveys. The work will evaluate the condition of all council buildings and identify and works required to bring a building back to a reasonable condition including any works of a health and safety nature. The condition survey work is considered essential and it will no doubt bring with it a significant cost of works to be undertaken. Equally it will inform any future asset management strategy and assist any decisions on whether to retain and repair or dispose of such buildings, the latter potentially raising essential capital receipts.
- An amount has been included within the capital programme of £13 million in respect of works to a new single depot. The project is currently at outline business case and has yet to have full business case approval. This is an integral part of both the ODS future business plan and also could feed into the Councils future 'accommodation' strategy and therefore should be considered as a key part of it's financial strategy moving forward
- There is an overall increase in the forecast Capital Programme for 2020-21 of around £1.2 million as at the end of April which relates largely to bringing forward future years budgeted amounts for vehicle replacements given the delays in the programme last year and also work on bringing forward the business case on the single depot. Further work is being undertaken to revise the Business Plan for the Councils Housing Company (OCHL) and also reassess the Capital Budgets to allow for optimism bias in the amount that will be spent in this year. Any revisions to this plan, taking into account delays arising from COVID 19 will be made and reported to members in July in the first quarter monitoring report.

Future Actions

27 Clearly the Council's financial problems will be long lasting and a longer term view of service readjustment will be required going forward as part of the budget setting process. Normally such a process would commence in around August/ September of each year for preparing the Consultation Budget in December with Council agreeing the budget in February.

28 Corporate Management Team have already commenced work together with a number of managers on a number of key areas for review which will feed into the MTFP review including:

- **Budget** – including ODS and OCHL Business planning
- **Capital Programme** – as referred to above
- **Housing Delivery** – refresh of the Business Plan for OCHL which could provide a real income stream for the council
- **Community Services**- How to build on the locality based hubs that the Council has established across the city
- **Customer Contact** – facilitating staff working from home, channel shift and exploring new ways of customer engagement
- **Office Workspace**- looking at ways to reduce the councils office accommodation footprint

- **Leisure Provision** – reviewing the future provision of leisure services in the light of the challenges presented by their temporary closure
- **Homelessness provision**– re-evaluating the strategy for rough sleepers together with other partner organisations in the County

29 The outcome of these reviews which will be undertaken over the coming months will feed into the MTFP Refresh, together with decisions around new expenditure agreed in 2020-21 as referred to in paragraph 20 and any projects in the capital programme that are paused as discussed in paragraph 22-24, more detailed information on which will follow in due course.

Use of Reserves

30 Even with some of the mitigations outlined above the Council is likely to face a deficit of around £9 million to £10 million for the financial year 2020-21. The Council has General Fund revenue reserves estimated to be around £39 million inclusive of around £2.5 million surplus from 2019-20 as detailed below by 1-4-2019.

Table 5 : General Fund Revenue Reserves		
	Balance 1-4-2019	Estimated balance 1-4-2020
	£	£
Earmarked reserves	33,891	39,219
Working Balances	3,855	3,300
	37,746	42,519

31 Some of these reserves could be used to cover the financial gap in 2020-21 although there are a number of points to consider:

- The use of reserves is one-off: once they are gone they are gone. They provide a temporary stop gap to fund one-off spend. Revenue reserves unlike capital receipts for instance are more flexible in their usage and therefore should be used as a last resort. Whilst the financial pressures currently experienced are considered to be at a peak in 2020-21 it is hoped that these tail off as income returns to normal although there is much uncertainty as to when this will happen.
- Earmarked reserves are earmarked for specific purposes and to help manage risks and unforeseen pressures. Once spent they are no longer available for these perceived needs.
- Earmarked reserves are part of the councils overall cash balances which are pending their use are invested in banks, building societies, other local authorities, money market funds and property funds or are used in lieu of external borrowing (so called internal borrowing). They do therefore have a positive net effect on the councils finances earning on average around 1% last year (estimated £1 million return) when invested or saving around 2.5%

in borrowing costs. Using revenue reserves will therefore create a revenue pressure.

- The working balance is currently £3.6 million but in balancing the MTFP over the next 4 years it will fluctuate before returning to around £3.3m in 2023-24. No further draw on this balance is recommended.
- The levels of reserves and balances to be held by a Council is a judgement call based on a number of factors the largest of which is the level of risk that the Council is carrying. In February 2020 in his report to Council on the 'levels of reserves and balances and robustness of estimates' the Head of Financial Services provided information from a CIPFA survey of local authority financial resilience which is summarized below

TABLE 1 : RESILIANCE INDICATORS - NON METROPOLITAN DISTRICTS - 2018-19								
					Minimum	Oxford Council	Maximum	Risk
Reserves sustainability measures					2.86	100.00	100.00	L
Level of reserves (%) 1					23.28	104.42	300.00	M
Change in reserves (%) 2					-51.16	7.36	490.83	M
Interest payable/ Net Revenue Expenditure					-7.13	24.35	525.04	H
Gross External Debt (£000)					0.00	198.50	1,212.00	H
Fees and Charges to Service Expenditure ratio (%)					1.58	29.23	70.32	L
Council Tax Expenditure/ Net Revenue Expenditure (%)					36.95	50.86	100.00	H
Growth above baseline %					-129.00	124.00	287.00	H
Unallocated reserves/ net revenue expenditure %					0.00	14.53	252.00	H
Earmarked reserves/ net revenue expenditure %					3.31	89.89	300.00	M
Notes								
1 The level of reserves to net revenue expenditure								
2 Average change in reserves over the last 3 years								
3 Current level of reserves and the average change in the level of reserves over the last 3 years								

The usefulness of this survey is questionable in the absence of more granular analysis. The survey showed that at 29.23% fees and charges compared to service expenditure presented a low risk although at the time the Head of Financial Services advised that

'At 29.23% of service expenditure then one could argue that the Council's ratio may present a high to medium risk should income receipts fall. In fact going forward this risk will increase with the increasing reliance on income streams from ODS and OCHL'

The Councils strategy of increased income streams to fund service costs is likely to continue post COVID 19 and hence these risk will still be there albeit with a lower amount of reserves to cover any unexpected variations.

- The use of earmarked reserves does have other financial consequences including :
 - a. A loss of interest from investments or increasing the need to borrow externally to fund capital expenditure
 - b. Earmarked reserves as the name suggests means that they earmarked for a particular purpose. Using the earmarked reserves to fund the deficit will remove their use for the original purpose for which they were set aside and therefore could affect future service delivery

Housing Revenue Account (HRA)

32 The outlook for the HRA is forecast at around £1.7 million overspend as shown in Appendix C. The Councils HRA is not under the same financial pressure as the General Fund although there are a number of issues which give rise to concern in the short term including:

- Losses of rent and service charge income. The Collection rate for such income at the end of April 2020 is marginally down against the same position for last year at 96% of that expected. Worryingly those debtors that were previously in arrears pre COVID are proving difficult to contact and there has been an increase in the number of tenants that are cancelling direct debits with 179 cancelled in April. This could be because enforcement action including court action and evictions have been temporarily suspended. The position will be monitored but there is an expectation that some degree of income estimated at around £500k will be irrecoverable once the crisis is over.
- Backlog repairs and maintenance. The repairs and maintenance programme undertaken largely by ODS has been completely stopped. Discussions are currently taking place to restart the programme with backlog repairs being undertaken over a longer period of time to allow catch up. Some additional loss of rent can be expected with increased void periods due to inability to operate safely in the order of £500k and the potential for increased disrepair claims.
- The purchase of Personal Protective Equipment (PPE) in the order of £382k together with increased cost of undertaking welfare visits is estimated to cost another £390k

33 The temporary pausing of development schemes within OCHL will no doubt result in a re-phasing of purchases of social dwellings by the HRA which will change the budget, the work on which is still to be done. There are some new schemes currently being evaluated within OCHL and there are some schemes which are seeing cost increase which have not yet been reflected in the HRA.

34 For the time being no in year adjustment of spend for 2020-21 is required for HRA related budgets although this position will be monitored in the context of the issues raised above. Forecast overspends will be charged against the HRA working balance.

Conclusions

35 The COVID pandemic has brought with it considerable financial uncertainty around the Councils finances which even based on current estates is likely to have an initial impact in this financial year of around £9 million with a longer term increased cost of around £13 million over the MTFP period. The financial picture however is still uncertain.

36 The Government has already given an estimated £1.6 million of support to the Council in the form of an Emergency Funds. However recent Government announcements would seem to indicate that there would be little more support forthcoming for local authorities.

- 37 The Council has already paused new expenditure approved by Council in February 2020 on its General Fund Revenue Budget and also the Capital Programme in addition to restricting spend to a statutory or regulatory nature, to protect vulnerable clients and income generation or schemes capable of producing savings to provide flexibility and release financial pressure going forward.
- 38 Reserves can be used to cover income losses and additional costs currently forecast at £9.2 million in 2020-21 based on current estimates. Lowering the reserves by this amount reduces the financial resilience of the authority and will have financial implications for the authority which will need to be factored into the next budget setting round.
- 39 Taking mitigating action now will give time for the financial impacts on the authority's finances to become more crystallised including the potential for any further Government support to be taken in account. These measures will also enable the Council to consider all uncommitted expenditure alongside other priorities in the next Medium Term Financial Planning process which will commence shortly.

Financial Implications

- 40 The COVID pandemic is estimated to increase net expenditure by around £9.2 million in 2020-21 and potentially another £13 million for the ensuing 3 years. There is an option to use earmarked reserves to cover all or some of the increased spend in 2020-21, though these will then no longer be available for other purposes and will need to be replaced through future savings to ensure financial resilience of the council.
- 41 Pausing revenue and capital spend will give time for the effects of the pandemic to unfold and give more clarity on the financial uncertainty especially given the warning signs of the UK economy entering a recession. Cessation of such spend would also mitigate the amount of reserves required to balance the budget in 2020-21 and allow for a reprioritisation of such spend to be undertaken in the next budget round.
- 42 The ability to draw on further reserves to cover estimated increased costs in future years may not be an option and such costs may therefore need to be found from service savings to be identified in the next Medium Term Financial Planning process which is shortly due to commence.

Legal Implications

- 43 A local authority is required to ensure it has a financial plan which is based on sound assumptions which shows how income will equal spend over the short- and medium-term after taking into account deliverable cost savings and/or local income growth strategies as well as useable reserves.
- 44 If during monitoring of the original budget it is considered that significant alteration in either expenditure or income may result in an unbalanced budget then alternative action must be taken to bring the budget back into balance. Such action would include drawing further on reserves or reducing expenditure.

Risk Implications

- 45 There is still significant financial uncertainty around the financial implications to the Council of the COVID pandemic especially in relation to key income streams. This report represents the best estimate of what the effect will be in the current year and the medium to longer term. The picture will change as the Government tackles the pandemic and the economic recovery begins, but this recovery is likely to take a significant amount of time and with warnings of an economic recession looming the authority may have to factor in additional financial losses which have yet to materialise.

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Background Papers:	
1	None

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APPENDIX A

General Fund Outturn Report 20/21 @ 30 April 2020	Approved Budget (per Budget book)	Total Virements & Ear Marked Reserve Transfers year to date	Latest Budget	Actual YTD	Budget YTD	Variance YTD	Projected Outturn against Latest Budget	PO Variance
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
S03C - Transformation Projects				85		85		
S03E - Business Support	489		489	33	41	(8)	489	
S03F - ICT	4,098	(34)	4,064	258	426	(168)	4,519	455
S03G - Customer Services	2,867		2,867	273	241	32	2,867	
S03H - Human Resources & Organisational Development	1,657		1,657	119	142	(23)	1,657	
S03 - Business Improvement	9,111	(34)	9,077	767	850	(83)	9,532	455
S15A - Regulatory Services	455	13	468	50	(5)	55	908	440
S15C - Community Safety	831		831	83	70	13	831	
S15 - Regulatory Services & Community Safety	1,286	13	1,299	133	65	68	1,739	440
S22A - Leisure Management	565	2	567	100	69	31	1,669	1,102
S22C - Sports Development	185		185	(1)	15	(16)	185	
S22G - Parks Development	335		335	33	28	5	335	
S22I - Community Centres	329	(11)	318	103	119	(16)	528	210
S22J - Youth Ambition	389		389	46	135	(89)	389	
S22K - Town Hall & Facilities	728	(19)	709	400	408	(8)	1,444	735
S22L - Culture	486		486	18	68	(50)	486	
S22P - Localities Team	1,988		1,988	653	495	158	2,153	165
S22Q - Community Response				3		3		
S22 - Community Services	5,005	(28)	4,977	1,355	1,337	18	7,189	2,212
Communities & Customers	15,402	(49)	15,353	2,256	2,252	4	18,460	3,107
S10A - Economic Development	466		466	63	44	19	466	
S10B - Commercial Property	(11,434)	(7)	(11,441)	111	(2,422)	2,533	(8,441)	3,000
S10C - Property Support Services	876		876	75	73	2	876	
S10D - Development Team & PMO	355		355	76	30	46	355	
S10E - Regen & Major Projects	325		325	36	17	19	325	
S10 - Regeneration & Economy	(9,412)	(7)	(9,419)	361	(2,258)	2,619	(6,419)	3,000
S16A - Development	(411)		(411)	21	(34)	55	(411)	
S16B - Support Services	170		170	51	14	37	170	
S16C - Information Services	(192)		(192)	179	(17)	196	(192)	
S16D - Spatial Development	883		883	(96)	83	(179)	883	
S16 - Planning Services	450		450	155	46	109	450	
Development	(8,962)	(7)	(8,969)	516	(2,212)	2,728	(5,969)	3,000
S01A - Assistant Chief Exec	226		226	18	19	(1)	226	
S01B - Communications	287		287	32	24	8	287	
S01D - Policy & Partnerships	363		363	27	29	(2)	363	
S01 - Assistant Chief Executive	876		876	77	72	5	876	
S13D - Community Housing & Strategy	715		715	37	76	(39)	715	
S13K - Housing Needs	3,427		3,427	493	333	160	3,959	532
S13L - Property Services	1,236	(1)	1,235	173	256	(83)	1,235	
S13 - Housing Services	5,378	(1)	5,377	702	665	37	5,909	532
Assistant Chief Executive	6,254	(1)	6,253	779	737	42	6,785	532
S20A - Environmental Quality	701		701	63	61	2	701	
S20B - Energy & Natural Resources	319	(82)	237	45	(39)	84	237	
S20C - Smart, Sustainable Cities	279		279	46	27	19	279	
S20 - Environmental Sustainability	1,299	(82)	1,217	154	49	105	1,217	
S26A - Parking Management	(2,306)		(2,306)	1,333	869	464	494	2,800
S26B - Domestic Waste	6,273		6,273	583	499	84	6,323	50

S26C - Street Cleansing	6,199		6,199	(5)	545	(550)	6,199	
S26D - Parks & Open Spaces	3,229		3,229	298	285	13	3,229	
S26E - Pest Control	263		263	22	22		263	
S26G - Motor Transport	(1,960)		(1,960)		9	(9)	(1,960)	
S26H - Overheads and Profit Share	(1,426)		(1,426)		(119)	119	(271)	1,155
S26I - Local Overhead Cost in OX	71		71	2	6	(4)	71	
S26X - Closed Cost Centres	(226)		(226)	(272)	(15)	(257)	(226)	
S26 - Oxford Direct Services Client	10,117		10,117	1,962	2,101	(139)	14,122	4,005
ODS Development Director	11,416	(82)	11,334	2,116	2,150	(34)	15,339	4,005
S32A - Accountancy	1,294		1,294	102	132	(30)	1,294	
S32D - Corporate Finance	230		230	72	11	61	230	
S32E - Investigations	152		152	45	13	32	302	150
S32F - Procurement & Payments	503		503	40	42	(2)	503	
S32G - Revenues & Benefits	949		949	176	(186)	362	1,029	80
S32H - Incomes	117		117	14	10	4	117	
S32I - Welfare Reform Team	55		55	13	5	8	55	
S32 - Financial Services	3,300		3,300	462	27	435	3,530	230
S34A - Committees & Members Services	678		678	68	58	10	678	
S34B - Election Services	399		399	22	80	(58)	399	
S34C - Legal Services	1,049		1,049	116	87	29	1,049	
S34F - Senior Management Team	754		754	83	75	8	754	
S34 - Law and Governance	2,880		2,880	289	300	(11)	2,880	
Corporate Services	6,180		6,180	750	327	423	6,410	230
Directorate Total Excl SLA's & Capital Charges	30,290	(139)	30,151	6,418	3,254	3,164	41,025	10,874
SLA's & Capital Charges	(8,616)		(8,616)	(541)	(548)	7	(8,616)	
Corporate Accounts	1,291		1,291	887	826	61	1,595	304
Contingencies	221		221		(120)	120	221	
Total Corporate Accounts & Contingencies	1,512		1,512	887	706	181	1,816	304
Net Expenditure Budget	23,186	(139)	23,047	6,764	3,412	3,352	34,225	11,178
S48D - Transfers To/From Earmarked Reserves	391	138	529		138	(138)	529	
Net Budget Required	23,577	(1)	23,576	6,764	3,550	3,214	34,754	11,178
Funding								
S47B - Council Tax Funding	14,679		14,679				14,679	
S47C - Parish Precept	(271)		(271)	(141)		(141)	(271)	
Other Government funding							1,754	1,754
S47D - NDR Funding	9,165		9,165				9,165	
Total Funding Available	23,573		23,573	(141)		(141)	25,327	1,754
(Surplus) / Deficit for the year	4	(1)	3	6,905	3,550	3,355	9,427	9,424

	April 2020					APPENDIX B		
						2020/21 Forecast		
Capital Scheme	Project Status	2020/21 Original Budget	Latest Budget	Spend to 30/04/2020	% Budget Spent	Forecast Variance	Forecast Variance due to Slippage	Forecast Over/Under Spend
		£	£	£		£	£	£
ICT Infrastructure - minor costs	7. Closed	-	-	-	0%	-	-	-
ICT Software and Licences	8. Rolling Programme	220,000	220,000	-		-	-	-
CRM Lagan Replacement	2. Feasibility	192,006	185,808	-		-	-	-
End-Point Devices (Desktops/Laptops)	5. Delivery	-		-		-	-	-
Telephony Device Refresh	8. Rolling Programme	-		-		-	-	-
Paris Payment System, Replacement / PCI DSS	5. Delivery	44,970	66,484	-		(17,924)	(17,924)	-
Windows 2008 Server Replacement	4. Pipeline	239,650	236,128	3,420	1%	(121,128)	(121,128)	-
Business Process Automation Full Rollout	1. Idea	24,725	25,489	-		-	-	-
Council Internet Accessibility Compliance	5. Delivery	-	6,505	-		-	-	-
Netcall	1. Idea	60,450	60,450	-		-	-	-
Info@Work Enterprise Upgrade Rollout	5. Delivery	-	-	-		-	-	-
			-	-		-		
CCTV Suite Upgrade	2. Feasibility	80,000	70,010	-		(40,010)	(40,010)	-
Renovation Grants	5. Delivery	22,000	39,978	6,892	17%	(23,659)	(23,659)	-
Disabled Facilities Grants	9. Other Capital Spend	1,200,000	1,282,378	119,841	9%	(82,378)	(82,378)	-
			-	-		-		
Upgrade Existing Tennis Courts	8. Rolling Programme	35,000	35,000	-		-	-	-
Horspath Sports Park	5. Delivery	46,600	14,051	-		-	-	-
Manzil Way Gardens	5. Delivery	-	-	-		-		-
Rose Hill Community Centre - Parking	2. Feasibility	-	-	-		-	-	
Barton Fit Trail	6. Completed	7,085	7,085	-		-	-	-
Rose Hill Community Centre - Parking			10,000					
Five Mile Drive Pavilion	6. Completed	-	-	-		-	-	-
Stage 2 Museum of Oxford Development	5. Delivery	665,000	1,885,016	90,462	5%	-	-	-
East Oxford Community Centre	2. Feasibility	1,500,000	1,577,358	174,729	11%	-	-	-
Jericho Community Centre	4. Pipeline	-	-	-		-	-	-
Barton Community Centre	6. Completed	-	-	27,885	∞	-	-	-
Bullington Community Centre	4. Pipeline	1,252,951	1,261,151	4,388	0%	58,849	-	58,849
Idox / Uniform Improvement Project	5. Delivery	-	1,544	-			-	-
Parks Paths	4. Pipeline	77,670	-	-			-	-
Communities and Customers Directorate Total		5,668,107	6,984,435	427,617	6%	(226,250)	(285,099)	58,849
Cycling Infrastructure Matched Funding	9. Other Capital Spend	30,000	60,000	-		-	-	-
Car Parking Oxpens	5. Delivery	243,000	243,000	-		-	-	-
Seacourt Park & Ride Extension	5. Delivery	3,476,133	3,309,418	394,904	12%	90,582		90,582
Covered Market Vacant Unit Works	5. Delivery	116,000	107,959	19,483	18%	-	-	-
Town Hall Dry Risers	3. Design & Technical	-	18,520	500	3%	-	-	-
Osney Mead Innovation Quarter	1. Idea	1,086,250	1,086,250	-		-	-	-
Commercial Property	0	42,000,000	42,000,000	-		-	-	-
		-	-	-		-	-	-
R & D Feasibility Fund	2. Feasibility	1,106,180	1,106,180	-		-	-	-

Capital Scheme	Project Status	2020/21 Original Budget	Latest Budget	Spend to 30/04/2020	% Budget Spent	Forecast Variance	Forecast Variance due to Slippage	Forecast Over/Under Spend
		£	£	£		£	£	£
Feasibility Funding (various schemes)	2. Feasibility	-	-	-	-	-	-	-
Cave Street Development (Standingford House)	1. Idea	-	-	-		-	-	-
1-3 George Street	1. Idea	-	-	-		-	-	-
ODEON Redevelopment	2. Feasibility	-	60,657	-		(40,657)	-	(40,657)
New Theatre Redevelopment	2. Feasibility	85,000	60,657	-		-	-	-
Diamond Place Redevelopment	2. Feasibility	100,000	65,657	-		34,343	-	34,343
Covered Market Redevelopment	2. Feasibility	100,000	85,631	-		4,369		4,369
Oxford Ice Rink	0	-	-	-		-	-	-
		-	-	-		-	-	-
Pedestrianisation of Queen Street	1. Idea	-	-	-		-	-	-
Work of Art Littlemore	6. Completed	-	-	-		-	-	-
St Clements Environmental Improvements	1. Idea	50,000	50,000	-		-	-	-
		-						
Development Directorate Total		48,392,563	48,253,929	414,887	1%	88,637	-	88,637
		-						
Planned Building Improvements	0	-	-	-		-	-	-
Floyds Row Refurbishment	5. Delivery	975,500	328,874	61,785	19%		-	-
Housing System Replacement	5. Delivery	-	76,575	8,174	11%	-	-	-
Gloucester Green Car Park (H&S)	5. Delivery	267,350	299,887	25,378	8%	-	-	-
Major capital works at Covered Market	5. Delivery	1,032,000	1,062,790	190,882	18%	(462,790)	(462,790)	-
Replace or refurbish Lifts	8. Rolling Programme	54,000	119,484	-		-	-	-
6 Queen Street works	6. Completed	-	-	-		-	-	-
Old Gas Works Bridges	2. Feasibility	-	7,008	-		-	-	-
Covered Market Roof Works (Capitalised)	8. Rolling Programme	325,000	366,498	85,190	23%	-	-	-
Woodfarm / Headington Community Centre	3. Design & Technical	20,000	20,000	1,728	9%	-	-	-
Headington Environmental Improvements	5. Delivery	30,579	58,054	-		-	-	-
Purchase of Homeless Properties	9. Other Capital Spend	-	-	-		-	-	-
Equity Loan Scheme for Teachers	9. Other Capital Spend	-	-	-		-	-	-
Barton Park - Purchase by Council	7. Closed	9,869,000	10,400,256	-		-	-	-
Housing Company Loans (excl Barton Park)	9. Other Capital Spend	21,826,316	22,385,980	-			-	-
Barton Park - loan to OCHL	9. Other Capital Spend	9,869,000	10,360,254	-		-	-	-
Director of Housing (General Fund Projects)		44,268,745	45,485,660	373,139	1%	(462,790)	(462,790)	-
Oxford and Abingdon Flood Alleviation Scheme	3. Design & Technical	250,000	250,000	-		-	-	-
Go Ultra Low Oxford - On Street	5. Delivery	542,976	582,431	-		(52,410)	(52,410)	-
Go Ultra Low Oxford - Taxis	5. Delivery	106,968	317,060	-		-	-	-
OxPops (Electric Vehicle Charging)	5. Delivery	86,743	48,504	-		-	-	-
Clean Bus Technology Grants	9. Other Capital Spend	499,061	499,061	178,290	36%	-	-	-
Energy Superhub Oxford	3. Design & Technical	-	-	-		-	-	-
		-	-	-		-	-	-
Waste Management System	5. Delivery	-	-	-		-	-	-
Property Rationalisation (Depot Project)	2. Feasibility	-		-		-	-	-
MT Vehicles/Plant Replacement Programme.	8. Rolling Programme	5,119,600	5,631,901	232,544	4%	1,244,105	1,244,105	-
Electric Vehicles	8. Rolling Programme	507,650	507,650	-		-	-	-
Grey Fleet	8. Rolling Programme	1,800,000	1,800,000	-		-	-	-

Capital Scheme	Project Status	2020/21 Original Budget	Latest Budget	Spend to 30/04/2020	% Budget Spent	Forecast Variance	Forecast Variance due to Slippage	Forecast Over/Under Spend
		£	£	£		£	£	£
Car Parks Resurfacing	8. Rolling Programme	436,174	492,518	-		-	-	-
Food Waste Collection from Flats	6. Completed	-	-	-		-	-	-
Recycling Transfer Station	1. Idea	-	18,000	(4,970)	-28%	-	-	-
Pest Control Equipment	6. Completed	-	-	-		-	-	-
Controlled Parking Zones	5. Delivery	-	-	-		-	-	-
Depot Rationalisation (Cowley Marsh)	1. Idea	-	-	-		-	-	-
Depot Rationalisation	2. Feasibility	396,000	(17,699)	-		581,699	581,699	-
Redbridge Parking	1. Idea	-	-	-		-	-	-
Cuttleslowe Compactor	7. Closed	-	-	-		-	-	-
Redbridge Compactor	7. Closed	-	-	-		-	-	-
Mobile Working and Handhelds	5. Delivery	15,000	140,778	-		-	-	-
Transformation Funding	5. Delivery	400,000	216,867	293,077	135%	121,567	-	121,567
Additional Technology Requirements	1. Idea	1,200,000	1,200,000	-		-	-	-
Transition Director Total		11,360,172	11,687,071	698,941	6%	1,894,961	1,773,394	121,567
General Fund Total		109,689,587	112,411,095	1,914,584	2%	1,294,558	1,025,505	269,053
Housing Revenue Account Capital Programme								
				-				
Tower Blocks	5. Delivery	-	1,480,641	6,050	0%	-	-	-
Adaptations for disabled	9. Other Capital Spend	687,000	687,000	81,667	12%	-	-	-
Structural	8. Rolling Programme	816,000	842,754	44,518	5%	(212,754)	(212,754)	-
Controlled Entry	8. Rolling Programme	345,000	345,000	-		-	-	-
Major Voids	8. Rolling Programme	453,000	453,000	33,644	7%	-	-	-
Damp-proof works (K&B)	8. Rolling Programme	117,000	117,000	1,255	1%	(10,000)	(10,000)	-
Kitchens & Bathrooms	8. Rolling Programme	2,538,000	2,538,000	112,574	4%	-	-	-
Kitchens	0	-	-	66,575	∞	-	-	-
Bathrooms	0	-	-	21,088	∞	-	-	-
Heating	8. Rolling Programme	2,487,000	2,487,000	55,416	2%	-	-	-
Roofing	8. Rolling Programme	292,000	292,000	10,339	4%	(98,000)	(98,000)	-
Electrics	8. Rolling Programme	629,000	629,000	49,981	8%	-	-	-
Doors and Windows	8. Rolling Programme	312,000	312,000	16	0%	(143,311)	(143,311)	-
Extensions & Major Adaptions	8. Rolling Programme	570,000	619,610	124,828	20%	-	-	-
Communal Areas	8. Rolling Programme	194,000	398,724	12,456	3%	-	-	-
Homes at Barton	0	-	-	-		-	-	-
Great Estates Programme	8. Rolling Programme	1,764,000	1,595,948	29,503	2%	-	-	-
Energy Efficiency Initiatives	8. Rolling Programme	668,000	668,000	6,949	1%	-	-	-
Insulation Works	0	-	-	447	∞	-	-	-
Electric Heating Conversion to Gas	7. Closed	-	-	-		-	-	-
Barton Regeneration	8. Rolling Programme	1,286,000	1,492,661	1,345,972	90%	-	-	-
Lift Replacement Programme	8. Rolling Programme	210,000	210,000	-		-	-	-
Development at Mortimer Drive	7. Closed	-	-	-		-	-	-
Social Rented Housing Acquisitions	5. Delivery	10,298,000	13,360,706	108	0%	-	-	-
Fire doors	8. Rolling Programme	424,000	424,000	8,945	2%	-	-	-
Compulsory purchase of property	5. Delivery	-	108,601	-		-	-	-

Capital Scheme	Project Status	2020/21 Original Budget	Latest Budget	Spend to 30/04/2020	% Budget Spent	Forecast Variance	Forecast Variance due to Slippage	Forecast Over/ Under Spend
		£	£	£		£	£	£
East Oxford development	2. Feasibility	3,533,000	3,533,000	-		-	-	-
Acquisition of Additional Units	3. Design & Technical	2,700,000	3,200,000	-			-	-
HRA Stock Condition Survey	2. Feasibility	140,000	140,000	4,395	3%	-	-	-
Development Schemes	9. Other Capital Spend	-	29,201	-		-	-	-
Properties Purchased From OCHL	0	11,600,000	11,600,000	-		-	-	-
Use Of Recycled Capital Grants	0	368,000	368,000	-		-	-	-
Affordable Housing Supply	0	3,000,000	3,000,000	-		-	-	-
		-	-	-		-	-	-
Blackbird Leys Regeneration	2. Feasibility	605,000	631,304	-			-	-
Housing Revenue Account		46,036,000	51,563,150	2,016,725	4%	(464,065)	(464,065)	-
Grand Total		155,725,587	163,974,245	3,931,309	2%	830,493	561,440	269,053
			Total Spend v Latest Budget	2.4%				
			Total Spend v Agreed Q2 Budget	2.5%				
			General Fund % Spend v's Latest Budget	1.7%				
			HRA % Spend v's Latest Budget	3.9%				
Total Budget as approved at Council Feb 19		101,526,027						
Year End Carry forwards after Council approval		12,965,734						
	Slippage to Q2	(15,738,851)						
	Q2 Re-basing	(38,791,303)						
	Revised Budget	59,961,607						
	Latest Budget	163,974,245						
Net Movement since Agreed Re-basing		104,012,638						
	Breakdown of Movement							
New Feasibility Bids Approved		272,602						
Virement from Feasibility Fund								
		272,602						

HOUSING REVENUE ACCOUNT FORECAST OUTTURN AS AT APRIL 2020

APPENDIX C

HRA Report 20/21 @ April 2020	Approved Budget (per Budget book)	Virement	Latest Budget @ 30th April 2020	Actual YTD	Budget YTD	Variance YTD	% Budget Spent to 30th April 2020	Projected Outturn against Latest Budget @ 30th April 2020	Projected Outturn Variance
	£000's	£000's	£'000's	£000's	£000's	£'000's	%	£'000's	£000's
Dwelling Rent	(41,631)		(41,631)	(3,237)	(3,201)	(36)	8%	(40,631)	1,000
Service Charges	(1,814)		(1,814)	(157)	(140)	(18)	9%	(1,814)	
Garage Income	(218)	()	(218)	(19)	(17)	(2)	9%	(218)	()
Miscellaneous Income	(793)	(16)	(809)	(90)	(109)	19	11%	(809)	(16)
Net Income	(44,456)	(16)	(44,472)	(3,504)	(3,466)	(37)		(43,472)	984
Management & Services (Stock Related)	9,618	121	9,739	550	728	(178)	6%	10,511	893
Other Revenue Spend (Stock Related)	1,807	(73)	1,734	35	26	9	2%	1,734	(73)
Misc Expenditure (Not Stock Related)	721	(44)	677	79	52	27	12%	677	(44)
Bad Debt Provision	741		741	48	57	(9)	6%	741	
Responsive & Cyclical Repairs	13,270	13	13,283	133	923	(790)	1%	13,283	13
Interest Paid	8,503		8,503		708	(708)	0%	8,503	
Depreciation	8,892	()	8,892		741	(741)	0%	8,892	()
Total Expenditure	43,553	17	43,569	845	3,235	(2,390)		44,341	788
Net Operating Expenditure/(Income)	(903)	1	(903)	(2,659)	(231)	(2,427)		869	1,772
Investment Income	(89)	()	(89)		(7)	7	0%	(89)	()
Other HRA Reserve Adjustment				67		67	0%		
Transfer (to)/from MR/OR	()						0%		
Total Appropriations	(89)		(89)	67	(7)	75		(89)	
Total HRA (Surplus)/Deficit	(992)	1	(992)	(2,592)	(239)	(2,353)		780	1,772

RESERVES & PROVISIONS 2020/21

unknown - Self Insurance Fund

(83,846)

ZC40313 - Singletree R&M Provision	(393,573)
Z750114 - IT Equipment Reserve	(196,259)
Z750194 - Direct Payment Project Arrears	(101,468)
Z750204 - Contributions to HRA Projects	(25,162,324)
Z750206 - Eco Funding	(118,591)
Z750220 - HRA CRM Work	(248,433)
Z800101 - General Reserve (Fund Balances)	(4,000,000)
Z750231 - Recycled Capital Grants	(136,005)
Z620137 - Spencer Crescent Provision	(300,000)
Z620138 - Whitworth Place Provision	(12,000)
Z750166 - HRA Carry Forwards	(721,860)
Z750232 - HRA Feasibility Reserve	(250,000)
ZD20900 - Provision Bad Debts Tenants	(939,580)
ZD21001 - Bad Debts Rechargeable Repairs	(410,936)

KEY INCOME STREAMS

APPENDIX D

Income Source	Actual Cash						
	Budgeted income	Actual Cash	Percentage income	Budgeted	Actual Cash	Profiled	Percentage
	for 2019-20	March 2019-20	collected in March	income 2020-21	collected April 2020-21	income	of profile
	£	£	2020	£	£	£	collected
			%				%
Services							
Off-street car parking	6,616,048	613,816	9%	6,648,048	9,728	548,483	2
Planning	1,451,705	24,567	2%	1,763,705	66,163	146,917	45
Building control	468,000	33,185	7%	468,000	16,673	39,000	43
Home Improvement Agency	140,000	3,682	3%	140,000	0	11,667	0
Leisure service payments from leisure providers	476,500	139,050	29%	476,500	0	39,708	0
Community Centre Income	361,523	13,191	4%	409,523	29,503	36,714	80
Investigations trading income	310,000	40	0%	321,000	0	26,750	0
Garden Waste	613,000	73,653	12%	629,000	17,535	75,480	23
Land Charges	213,050	18,900	9%	213,050	15,083	17,754	85
Licensing - General	1,189,750	57,695	5%	1,225,750	74,669	146,864	51
Licensing - Taxi	380,945	25,700	7%	360,000	15,688	30,000	52
Property rental	9,909,000	1,329,030	13%	10,188,000	1,506,653	2,394,671	63
Investment interest	1,202,475	273,659	23%	1,799,905	73,677	149,992	49
Town Hall Civic Management	928,000	26,261	3%	1,008,000	35,825	65,468	55
Markets	1,117,000	343,132	31%	1,117,000	0	93,083	0
Museums	51,750	1,889	4%	51,750	0	4,313	0
Sub total	25,428,746	2,977,450	12%	26,819,231	1,861,197	3,826,864	49
Business Rates	106,229,599	1,653,494	2%	53,916,466	5,234,473	5,364,688	98
Council Tax	90,962,507	1,147,370	1%	94,759,524	11,042,208	10,423,548	106
Collection Fund sub total	197,192,106	2,800,864	1%	148,675,990	16,276,681	15,788,236	103
Housing							
Rents	41,681,680			41,630,554		3,201,390	
Service Charges	1,867,294			1,814,322		139,521	

other	1,093,110			1,026,795		125,545	
	44,642,084	3,961,161	8%	44,471,671	3,342,544	3,466,456	96
Grand Total	267,262,936	9,739,475	4%	219,966,892	21,480,422	23,081,556	93

NOTES

Income collected in March and April totals £1.506m against the quarter rent raised in March of £2.394m i.e 63%

Excludes £1.6 m of business rates cash in respect of council owned properties

To: Cabinet
Date: 24 June 2020
Report of: Assistant Chief Executive
Title of Report: City Council COVID Recovery Programme

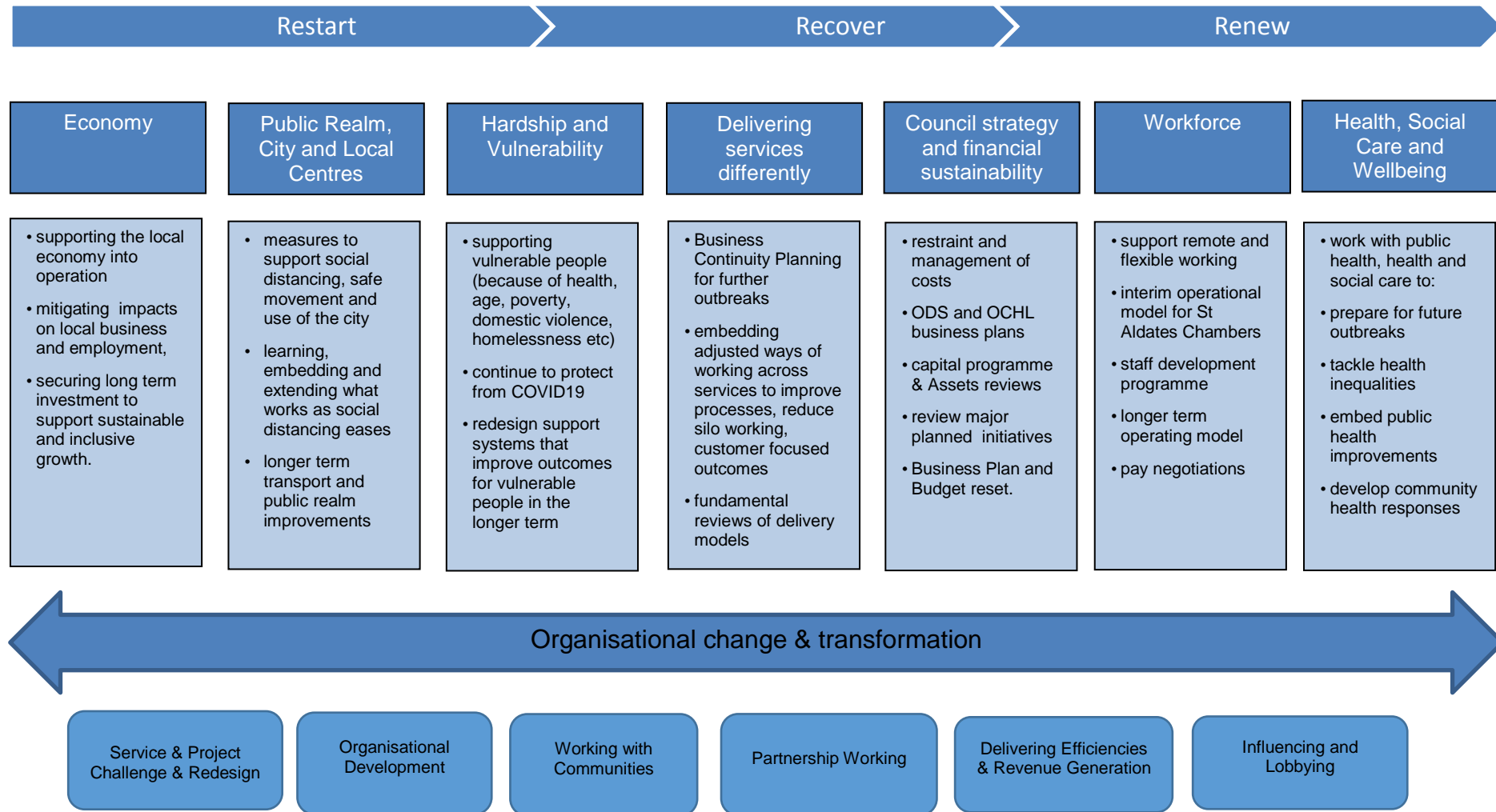
Summary and recommendations	
Purpose of report:	To provide an update to Cabinet on the issues, challenges and opportunities arising from COVID and the work underway during a phase of transition from the emergency response, through to restart, recovery and renewal.
Key decision:	No
Cabinet Member:	Councillor Susan Brown, Leader of the Council
Corporate Priority:	All Council Strategy priorities
Policy Framework:	Council Strategy 2020-24
Recommendation: That Cabinet resolves to:	
1. Note the report and comment on the areas of work outlined and the proposed next steps outlined at paras 59&60	

Appendices
None

1) Introduction & context – impact of COVID-19

- COVID-19 has resulted in significant disruption to businesses, residents, communities and the delivery of public services and although continued gradual lifting of the restrictions is now expected, social distancing and a significant level of disruption is set to continue for some time to come. The council responded rapidly to the lockdown requirement and made necessary adjustments to services. This has meant almost all council staff working from home, stopping or restricting many areas of work, redeployment of staff to support new areas of demand and implementation of new service models to support vulnerable people.
- Though lock down restrictions are gradually being lifted, a return to a pre-COVID “normal” is neither practically possible, nor affordable in the current circumstances. We are currently in a transition phase in which we need to address immediate priorities. These are to continue supporting our communities through COVID; supporting economic recovery, restarting paused areas of council, ODS and OCHL work (particularly those that generate income), and supporting economic recovery. At the same time we also need to review and develop plans for the future in the context of uncertainty about the full economic and social impact, and significant financial uncertainty and challenge for the council.

3. In February, Council approved a new Corporate Strategy confirming its vision to build a fairer, greener city in which everyone can thrive, with four key aims to enable an inclusive economy, deliver more affordable housing, support thriving communities and pursue a zero carbon Oxford. COVID-19 presents new challenges to achieving these aims, particularly in terms of inequity of the health and economic impact on communities. However, COVID-19 has also forced a step change in how we deliver services in some areas and in closer working with community and voluntary groups. There is now an opportunity and a need to capture learning from this experience and capitalise benefits in terms of better outcomes for customers, residents and communities and in efficiencies in ways of working – and to “build back better”.
4. This is a challenging task given ongoing uncertainty, will require significant work over the coming months and difficult choices ahead. Work has begun on a series of reviews to inform that reset of the Council’s business plan and budget. Alongside this we will need to develop lobbying and influencing campaigns aimed at securing funding and flexibilities that enable us to mitigate impacts and access opportunities
5. We are planning for recovery over three phases:
 - **Restart** – focusing on actions that need to be taken now to respond to immediate demands, pressures and priorities
 - **Recover** – actions we can take in the medium term to support recovery and adaptation to social and economic change
 - **Renew** – planning for long term change to secure better outcomes for Oxford
6. It is proposed that the following principles are applied across all strands of work.
 - Embed and build on positive changes that have emerged to the way we work across the council, and with our communities, volunteers and other partners.
 - Seek to retain or enhance environmental benefits wherever we can.
 - Target our resources to where they are most needed to support those most in need or most vulnerable.
 - Ensure Equality, Diversity and Inclusion are embedded in all areas of our work.
 - Work closely with our citizens, voluntary and community groups to develop people focused solutions.
 - Continue to value and invest in our staff and services to deliver valued public services.
 - Capitalise on opportunities for transformation in our services to deliver improved value for money and customer focused outcomes.
 - Use a risk management approach to re-instating and re-designing services, programmes and projects.
7. We have identified 7 work strands covering key elements of the recovery programme illustrated in the diagram below and discussed in more detail in the following sections.



2) The Economy

8. As a result of restrictions during the COVID-19 lockdown, the UK economy faces the most significant recession experienced in decades. Though Oxford is expected to fare better overall than other areas of the country due to the strength of its innovative, knowledge based economy, there will be a significant impact on businesses that rely on visitors. There is also likely to be a rise in unemployment to levels that the city has not experienced for decades. Up to 22,000 (19%) of jobs in Oxford could be at risk, with low paid, low skilled and young workers most at risk.¹ The visitor economy and hospitality account for 15% of Oxford's jobs and combined are worth over £900m a year to the economy. They are likely to be slow to recover, with few overseas tourists for the remainder of this year and potentially next. Retail has also been significantly impacted. Whilst the Universities are planning for students to return for the beginning of the academic year in September, it is likely there will be fewer students in the city and far lower numbers of overseas students for some time.
9. The council's immediate response to COVID-19 has been focused on engaging extensively with businesses to identify their concerns, needs and gaps in support schemes and lobbying government to respond to these needs. We have also focused on raising awareness of the different government business support grants and getting them paid out to all eligible businesses as quickly as possible.
9. As we move into transition phase we have developed an economic recovery plan with a focus on supporting local businesses back into operation, but also building on our economic strengths for a future economy that is inclusive and sustainable as key priorities of a new economic development strategy. Our strategy will be aligned to an Oxfordshire wide economic recovery plan, being co-ordinated by Oxfordshire Local Enterprise Partnership (OxLEP), working with the district, City and County Councils. This will be the main vehicle through which to secure strategic central Government investment in the recovery. As the national economy recovery strategy emerges, working through this group, and more broadly the Growth Board partners, will be essential in order to develop a strong business case for investment in the Oxfordshire economy. Government remains interested in the opportunities of the Oxford to Cambridge Arc, and particularly now, its part in a national economic recovery strategy.
10. Our restart phase will involve continuing close engagement with businesses and a focus on reactivating the local economy, including the following.
 - Maximising access to business support and work with OxLEP and others to develop local business support packages.
 - Working with OxLEP to monitor and manage local labour market impacts including promoting redeployment, changing training and skills offerings to meet new identified needs, and identifying opportunities to generate jobs through procurement, contracts and local supply chains.

¹ RSA: Which local areas are most at risk of impacts of coronavirus on employment? 27th April 2020

- Reactivating the city and district centres through adjustments to transport and public realm to facilitate businesses to operate with social distancing and help people move safely about the city (see more below).
 - Exploring the potential for working more closely with businesses in 'local district centres' and other shopping streets, alongside our locality hubs, to understand issues and opportunities at the local level to inform the development of the recovery plan.
 - Resume ongoing capital works and OCHL development as supply chains and social distancing practices allow and further clarity over the council's financial position emerges.
 - Continue work with OxLEP on the Oxfordshire Local Industrial Strategy Investment Plan to promote Oxford and Oxfordshire's contribution through its response to COVID (via health sciences) to the national recovery.
 - Re-engage partners in the Oxford Strategic Partnership (OSP) Inclusive Economy Commission and work-streams. Inequality is likely to be exacerbated if service sectors do not bounce back quickly.
11. The recovery phase of our work will focus on finding ways to respond to the changes in the city economy, supporting job creation and business start-up and growth, including the following.
- Engage OxLEP and business stakeholders on potential areas of innovation to help re-start the economy, support entrepreneurship and community wealth building.
 - Restart and promote meanwhile or longer-term use of our assets to help re-start the economy by providing physical space to support small businesses, entrepreneurship and community wealth building.
 - Build on learning from the community hub approach to develop community-led recovery plans, encourage community business models and local skills development projects as part of community wealth building.
 - Work with Experience Oxfordshire to develop a marketing plan to support both short-term local visitors and a medium-term strategy in relation to overseas visitors.
12. Our work on the longer-term renewal phase will include the following.
- Working closely with industry to explore opportunities for a wider apprenticeship programme focusing on new careers in growth sectors post COVID-19.
 - Work with the Universities and health sector on expanding innovation and growth, building on spin outs from research and the existing high concentration of expertise in this area.
 - Completing refocused Economic Development and City Centre Visions and Action Plans.
 - Ensuring that the City Council's Asset Management Plan helps inform how we deploy assets to balance income and inclusive and sustainable economy objectives
 - Developing responses to longer term changes in demand for use of buildings in the city and work with other landlords on development and strategy of future use.
 - Embedding community wealth building and ownership in future regeneration and development projects.

- Progressing major strategic development projects: Covered Market masterplan, Oxford Station, West End Innovation Quarter, Northern Gateway and South Oxford Science Village.
- Through our Economic Development Strategy, positioning Oxford to build on its core and emerging strengths for further clean energy / green economy initiatives, industries, life sciences and creative industries. A re-focused vision for the Visitor Economy will be needed.
- Work with Growth Board partners and government to secure investment in local infrastructure priorities (including digital infrastructure), support for innovation and, devolution of funding for skills and business support, based on the refreshed Oxfordshire Infrastructure Strategy, the Oxfordshire 2050 Plan and the Local Industrial Strategy Investment Plan.

3) Public confidence, public realm & reopening our city and local centres

13. The lockdown period has had a severe effect on local businesses, with our high streets and retailers seeing some of the biggest reductions in trading of any sector. However, it has also brought benefits in terms of absence of congestion, many more people walking and cycling, and the cleanest city centre air in generations. Since the start of lockdown, the air pollution monitoring station on St Aldates has seen a 65% reduction in nitrogen oxide levels compared with pre-lockdown measurements. As we move to recovery, our aim is to ensure that where possible, we build on opportunities to embed positive changes to the way we move about and use the city to both protect our communities from COVID19 and support sustainable and active travel options. We will also work with residents to identify measures to deliver benefits to neighbourhoods, such as school streets and limiting road speeds.

14. Government has indicated that the next phase of relaxation of lockdown restrictions from 15th June will allow many “non-essential” retail businesses to start operating again under social distancing measures. This will mean Oxford will be open for business again, but, with current advice to avoid public transport, the need to maintain social distancing and continued concern about risk of infection, these are complex challenges that businesses will need to come to terms with to operate safely, in avoiding a return of congestion and pollution, supporting more sustainable and active travel, and in giving confidence to the public in returning to the city.

15. The government supported High Streets Task Force has published guidance for safe public use of urban centres and green spaces. Oxford City Council has been directly allocated £134,000 from the nationwide £50m ‘Reopening high streets safely fund’. This sits alongside an allocation of £100k of CIL that had already been designated to support this work. Central Government has also made available £2.9m to Oxfordshire County Council as a county-wide ‘Emergency active travel fund’ to support transport and movement measures to help economic restart.

16. The City Council is working with the County Council to develop and implement a phased plan for temporary measures to help kick start the city centre economy, protect public health and build confidence among residents, commuting workers, and tourists. The plan covers both the city centre and other key shopping areas across the city. Engagement with major employers across the city has demonstrated significant support

for measures to encourage pedestrian and cycle use to get into and around the city as part of the economic restart work.

17. Many of these measures will require joint agreement with the County Council as Transport Authority where it involves their powers and to access funding. However, the City Council will utilise the funding it has made available to kick-start the work and is working with ODS to implement a plan of baseline measures by 15th June.

18. The first phase of measures include the following.

- Increased cleaning of streets and public spaces and changes to management of waste.
- Development and promotion of information and a Government checklist for businesses to provide assurance to the public that they are adhering to public health and social distancing measures.
- Signage on city centre pavements and street furniture, across the city centre and other key local centres.
- One-way pedestrian-flow in city centre hotspots and other local centres where necessary and practical, supported by "stewarding".
- Remove street clutter (including temporary suspension of A Boards, abandoned bikes) to increase cleaning effectiveness and pedestrian-flow.
- Some guidance on queueing – emphasising the responsibility on businesses to manage this safely to support social distancing and pedestrian flow on the streets.
- Increased cycle parking at Park & Rides owned by Oxford City Council.
- Covered Market management plan, which will allow for safe reopening, including using stewards at entrances and one-way pedestrian flow.
- A communication plan to disseminate information to the public about the measures, what is open and to promote safe movement.

19. Measures we are exploring with the County Council and partners for implementation include the following.

- Temporarily reallocating road space (through traffic restrictions, and changes to bus routes, suspension of loading bays) to allow people to walk and cycle safely (including wider pavements and segregated cycleways).
- Improvement in cycling infrastructure, signage and additional cycle parking.
- Pedestrianisation of spaces for a social distancing-compliant mix of activities, including seating, but also potentially outside food premises and street trading whilst maintaining a balance with additional space for walking and cycling.
- Exploring a streamlined application process for temporary tables and chairs, by creating zones outside food premises where practical, to maintain capacity, whilst adhering to social distancing.
- Improvements to local neighbourhood streets, including traffic restrictions or additional 20mph speed limits and/or better enforcement of existing limits.

20. During the restart phase, the City Council has established a working group to ensure accessibility and inclusivity considerations a factored into the design development process. The first 'Inclusive Tactical Urbanism' focus group was convened on 27th May, which helped to firm up the Council's set of general principles regarding accessible transport and movement. The group includes Councillors Tom Hayes, Marie Tidball and Louise Upton and ten external participants with experience of living,

working and travelling around Oxford with disabilities and / or who represented disability charities, including visual impairment.

21. While some of the measures implemented are likely to fall away when social distancing guidelines change substantively, the recovery phase will involve building on the learning from the restart phase, and feedback from businesses and residents, to establish and embed permanent changes informed by learning from this exercise. The opportunity here is to maintain core benefits as restrictions are lifted, in terms of improved air quality, reduced carbon emissions, increased cycling, quieter streets, and ensuring safer movement around the city for all, including those with disability or mobility issues, more space for cyclists and pedestrians, and better use of public space.

22. In the longer term, renewal phase we will restart and relaunch the Connecting Oxford and Zero Emission Zone proposals being brought forward jointly with the County Council and seek to embed longer term infrastructure investment and changes to road use to improve the way we use public space in the city and achieve our commitment to be a Zero Carbon city by 2030.

4) Hardship and vulnerability

23. At the outset of the COVID-19 crisis, the council recognised the need to put in place arrangements to support vulnerable people, who needed support either because of a requirement to self-isolate or because lockdown restrictions meant removal of normal support systems would be unable to access basic supplies or would be at risk of isolation, loneliness, health or mental health issues. This included but was not limited to those that government identified as clinically extremely vulnerable on the government's so-called "shielded list" that we were required to support. There was also a recognition of the importance of working with the thousands of volunteers and the community groups offering support.

24. The City Council set up a single point of contact (SPOC) and 5 locality hubs in our community centres across the city on 26th March, redeploying more than 70 staff from OCC and ODS to support the work, and working in partnership with the Oxford Hub to coordinate volunteers. We have worked extensively with community and faith groups to ensure we were able to reach and respond to the needs of diverse groups across the city. In the last 8 weeks, thousands of people have been supported with food parcels, helped with shopping and other basic supplies, and social support. The SPOC has received 3,000 calls from vulnerable residents and has proactively called almost 6,000 people identified as vulnerable (including 2,500 vulnerable council tenants). Cross council hub teams have dealt with housing, benefits and referred on other concerns to County social services, health and other services where needed, such as safeguarding or referrals for adult social care interventions under the Care Act. Moreover, our work has allowed some of the most vulnerable people in the city to continue to live independently and safely in their own homes – a key health and social care priority.

25. In addition to those who are vulnerable because of health or age, COVID-19 has had a disproportionate impact on those affected by economic hardship and other vulnerabilities such as homelessness, those at risk domestic violence and criminal exploitation. Like other areas of the country, Oxford has experienced an increase in Housing Benefit and Universal Credit claims and once the backlog of claims is

processed we will target the hardship grant allocation from the Government support to those who most need it. We have also worked with partners to promote information and awareness of Oxfordshire's Domestic Abuse services and encourage people to seek help, and we are now in the process of translating our approach into different languages.

26. In the immediate future we need to continue providing support to vulnerable people. Indications are that some aspects of "shielding" will continue and that government will look to councils to meet the needs of this group. Other elderly and vulnerable people may well lack confidence to leave their homes and it may be sometime before usual support groups and events are available again. At the same time, we expect more people to become vulnerable to hardship, food poverty or at risk of homelessness as the economic situation starts to bite.

27. Moving forward, we have a unique opportunity to reshape our role and work in close partnership with the community and voluntary sector in not only addressing the needs of vulnerable people, but in wider community participation and engagement. The hub approach has provided us with greater knowledge of the needs of some of the most vulnerable people within our communities. It has strengthened and deepened engagement with voluntary and community groups and demonstrated the benefits of working across council teams and with partner organisations across services and specialism in localities in terms of better outcomes for customers. As we move on from the immediate impact of COVID-19, we aim to embed this approach into our way of working for the longer term, and believe that with a focus on prevention and early engagement, there is potential for this to tackle inequalities, improve outcomes for residents, provide more effective solutions for individuals and families with complex needs and yield efficiencies by reducing demand on public services.

28. The restart activity involves undertaking a review of the SPOC and hub arrangements to determine what adjustments can be made to ensure a resilient model for the hubs that can be sustained as staff move back to other council operations and is capable of responding to a further peak or period of lockdown. We have already reduced the operation from 70+ staff to circa 45 staff based on changes in demand – we aim to streamline this even further. Moving forward, the recovery work will involve developing proposals for a new way of working with our communities in localities, bringing together a business intelligence unit coupled with implementing a new case management approach inter-connected with services across the council, other agencies and the Voluntary and Community Sector on a new model of locality working with a focus on swift intelligence-led operational delivery, underpinned with measurable actions that realise outcomes related to inclusion, equality and diversity.

Homelessness and Rough Sleeping

29. COVID-19 has seen a dramatic change in the national response to rough sleepers. In response to Government's requirement to "get everyone in", officers worked rapidly to source single room accommodation to re-house those sleeping rough or in communal settings. There are currently 112 people accommodated in a mixture of hotels, the YHA and some university accommodation. A Triage service has been set up at Floyd's Row to manage new referrals into hotels as there has continued to be a flow of rough sleepers to the streets during the pandemic. Throughout the crisis, we have worked closely with the County Council and Oxfordshire Districts, and provider partners

on identifying and allocating hotel-style accommodation, catering for high needs clients, identifying temporary and move on accommodation.

30. As a result of the COVID-19 response, we have managed to get many entrenched rough sleepers who have been resistant in the past, to engage with services. It is clear that there is a unique and real opportunity to build on this engagement to connect people with support and develop solutions that will prevent them from returning to the streets. However, as highlighted above we are also expecting numbers of people at risk of homelessness to increase as the economic impact of COVID-19 bites and the temporary moratorium on evictions ends. Without measures and funding to address this, we will continue to see an increase in families at risk of homelessness and in the number of people rough sleeping on our streets as we emerge from COVID-19.

31. The direction of government policy on an exit strategy from the current arrangements is not yet clear, but the rough sleeping taskforce led by Dame Louise Casey has identified 22 priority areas outside London to work with, of which Oxford is one. This may mean more support will become available. The current model of provision is neither financially sustainable, nor appropriate to meet the needs of clients in the longer term in terms of access to services and stability of accommodation. Our immediate focus is on ensuring provision of accommodation for rough sleepers for the next three to six month period, this includes discussions with the Universities, colleges and housing associations.

32. Current work is also focused on:

- developing a needs-based analysis for this newly accommodated population;
- working with Housing Associations and other accommodation providers to try and secure as much accommodation suitable for ex-rough sleepers to move into;
- identifying the support required to enable each newly housed rough sleeper to sustain their tenancy and not return to the street; and
- raising additional funding from as many sources as possible to help fund the considerable additional costs this will involve.

33. Before the COVID-19 period, we were working with the County, Districts, Health and Housing Associations on a county-wide housing led strategy and feasibility study for a housing-led approach to homelessness and rough sleeping in Oxfordshire. Our experience through COVID-19 has emphasised the benefits of a joint approach and we are now working to accelerate the work on a proposal for a new long term approach. The development of the local hubs has also presented the opportunity to be able to identify and intervene at an earlier stage where an individual or family is in danger of being made homeless. This builds on the learning from the Trailblazer project last year. We are in discussion with MHCLG and the taskforce to make the case for funding to support this work and lobbying for clarity on long term funding for homelessness to inform our long term planning.

5) Delivering services differently

34. Prior to COVID-19, the council's "New ways of working" programme was looking at opportunities across the organisation to do things differently to reduce silo working, improve customer and outcome focus across and deliver efficiencies. In response to

COVID-19, we have had to adapt to and implement new ways of working almost overnight including:

- pausing or stopping activities (site visits, face to face interviews, accepting payment by cash or cheque, physical public engagement and consultation activities, printing documents);
- finding alternative ways of providing services (video conferencing for customer and client appointments, accepting photo evidence in building control inspections, online training for food hygiene, online internal training, virtual HMO compliance meetings, phone surveys and on-line application forms).

35. In other areas such as leisure, events and cultural services and community centres, usual activity ceased completely as a result of premises being closed and gathering of groups of people being prohibited. In response alternative offers such as the on-line activity hub, virtual may morning and VE day commemorations were created.

36. As we emerge from the immediate impact of COVID-19, we will taking forward a programme of review, challenge and change across key services over the next three months to test where alternative ways of doing things could be maintained to provide a better experience for customers and reduce costs to the council with the aim of helping us meet our financial challenges. We will also take forward fundamental policy and delivery reviews in areas that have been permanently and significantly affected by the COVID-19 pandemic and where new operating/delivery models are needed (for example in leisure services, cultural services and community services). Alongside this we will need to continue Business Continuity Planning, anticipating that we may face further periods of lockdown restrictions or sickness requiring switching on/off of services and redeployment of resources.

6) City Council strategy and financial sustainability

37. The financial impact of COVID-19 on the council is extremely significant. The estimated financial gap of £9-10 million in 2020/21 and £14 million over 3-4 years is based on assumptions about decrease in the major sources of income for the council from car parking fees, city centre property, from the councils companies, ODS and OCHL, reductions in business rates and council tax income and new service pressures. At this point in time, there is considerable uncertainty about future impacts and confidence in the accuracy of these assumptions is low. Direct financial support to local government has been limited to date and the Secretary of State has recently made statements suggesting strongly that there will be very limited further grant funding, but that the government will take stock on the 'additional costs' to local government 'much later in the year'.

39. In immediate response to the financial challenge we have paused the implementation of all new expenditure identified in the General Fund revenue budget in February 2020, restrained recruitment and spending of uncommitted funding and have focused effort on lobbying government alongside other councils for recognition and mitigation of the costs falling on local government.

40. Despite a high degree of uncertainty during the coming weeks and months we will need to review and reset the council's budget at sustainable levels and revisit the planned business plan to deliver the council's corporate strategy against the resources available and considering opportunities to "build back better".

41. Considerable work is needed in delivering this budget and business plan reset including:

- developing and agreeing the financial strategy to set a strategic approach to the budget reset;
- reviewing the capital programme with the aim of reducing revenue support for borrowing;
- reviewing our property and commercial portfolio and use of our assets;
- reviewing ODS and OCHL business plans;
- reviewing HRA to maximise resources for key priorities;
- identifying savings from redesign and re-modelling of services, building on opportunities outlined in this paper;
- reviewing and prioritising spending commitments for major planned initiatives such as homelessness support, selective licensing and climate change work.

42. Work is underway already to refresh the Council's Medium Term Financial Strategy (discussed in the report to Cabinet on this subject), and this will be presented in December, and will be the subject of public consultation.

43. Alongside this we will reset and drive forward a lobbying campaign to secure additional financial support and changes to legislation or statutory instruments to assist in managing pressures (for example capitalisation of increased revenue expenditure and income losses arising from COVID-19).

7) Workforce

44. Prior to COVID-19 we had very few members of staff working remotely or from home with up to half of those based at St Aldates Chambers (SAC) working from home some of the time, largely one or two days a week. As a result of the lockdown we made a radical and rapid transition to almost all SAC and Town Hall staff working from home over a matter of days. Despite the technical challenges, on the whole our IT systems worked effectively to facilitate this change and staff have adapted well to using video-conferencing technology.

45. The crisis has demonstrated that remote working can bring potential benefits to both staff and the council. A recent staff survey has demonstrated that there are benefits to staff in working from home in reduced time and costs of travelling, better well-being and work/life balance. This is reinforced by reduced sickness levels across the organisation. For the council, remote working can bring financial benefits in terms of reduced requirement for city centre office space, reduced carbon footprint from staff travel and office energy use, and our ability to recruit staff with flexible and remote working options.

46. However, some staff are experiencing challenges in working from home from merging of work and family/leisure time, lack of social interaction, difficulties with technology and lack of suitable work space/equipment. There are also a relatively small number of functions which currently cannot be carried out remotely because they require access to equipment within the building.

47. In response to the ongoing need for most staff to work from home, we have invested effort in developing well-being and training programmes delivered virtually to support staff. We have set up a task force to contact each individual staff member, assess their needs and provide them with equipment from the office, training and support to help them work from home effectively and comfortably.

48. In view of the likely further lifting of restrictions and reopening of the city centre, we are developing an interim operating model for the reopening of SAC with adaptations and restrictions to ensure safe distancing. This will reduce SAC capacity and office based working will be limited to those whose role requires them to be based in the office or who have circumstances that mean they cannot work from home. This will be kept under review as restrictions change and we develop changes to services outlined in this paper.

49. Where it has not been possible for staff to do their jobs, because services have paused, and they have not been needed for re-deployment, we have sought to furlough people and claim for financial support under the government's Coronavirus Job Retention Scheme. As restrictions are lifted, we will be reviewing carefully where staff need to be brought back from redeployment or furloughing to respond to business need.

50. Despite significant workforce disruption, staff have responded well, both to the requirement for working from home and stepping up to the challenges that COVID-19 brought across a range of services. The experience has unveiled particular talents, skills and potential of a range of people in our workforce, energy for change within the organisation, supporting greater innovation and appetite to try new things.

51. Looking to the longer term recovery and renewal phases, key workforce projects will include the following.

- Developing proposals and a business case for a shift to a flexible and substantially remote working model in the longer term and options for alternative use of our office space with potential benefits, savings and/or income generation as a result.
- Implementing a development programme for staff to develop and expand on problem solving skills and leadership potential highlighted through the response to COVID-19
- In view of the fact that the current pay deal runs, to April 2021, we will need to restart pay negotiations with the Unions in the context of a changed and uncertain financial outlook for the council.

8) Health, social care and wellbeing (with partners)

52. COVID-19 has both exacerbated and highlighted the issue of health inequalities across the country. The health impacts of COVID-19 have disproportionately affected particular groups within society, most notably older people (75% of all COVID-19 deaths were of people over the age of 75) and those with ill-health and underlying health conditions. A recent report from Public Health England (PHE) has also revealed the virus poses a greater risk to those who are older, male and overweight and to those

with Asian, Caribbean and black ethnicities². It also found that diagnoses and death rates were higher for those living in deprived areas with mortality rates from COVID-19 in the most deprived areas more than double the least deprived areas. As the COVID-19 situation evolves and as we emerge, tackling health inequalities will be an even more important issue for the City Council and partners to address.

53. The crisis has also resulted in increased awareness of the importance of public health, of staying active and healthy and of mental health and well-being in response to lockdown and isolation. This has also led to increased recognition of the importance of having access to open and public space for exercise and increased cycling and walking.

54. The focus of all partners during the first COVID-19 phase has been on response to the health and public health emergency. All services have been under extreme pressure, and the ability to respond to increased demand and further peaks will continue to require focus and resources in the immediate future. However, the close working between the City, Districts and County Councils, and health (including public health and mental health) partners in managing the emergency response and supporting vulnerable people has strengthened engagement with these partners and demonstrated the need and value of closer multi-agency working and a focus on prevention and public health.

55. As all organisations begin to plan for the next phase of the response and for longer term recovery, there are opportunities for new joint working and initiatives to deliver better health, social care and wellbeing outcomes. Thinking is at an early stage and further discussions with partners will be required to develop deliverable projects, but areas that we could seek to explore with partners include the following.

- Involvement of health partners and the County Council in development of a new locality-based model of working, extending social prescribing and maximising our volunteer base, building on the experience of the locality hubs.
- Potential to bring more health provision into our communities, building on the model at Rosehill Community Centre (linked to the above).
- Building on our successful health inequalities project with the Clinical Commissioning Group (CCG) to target interventions to particular groups through upskilling in council services.
- Working with the County's Public Health team to develop a targeted approach in our most deprived areas.
- Applying a healthy place-shaping approach to our economic restart and recovery strategy to encourage healthy and active lifestyles and build on success of the Barton Healthy New Town project.
- Seek greater engagement of health, mental health and public health partners in support for rough sleepers.

² Public Health England: Disparities in the risk and outcomes from COVID-19, June 2020

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/889195/disparities_review.pdf

9) Conclusion

56. There are many challenges for the city and the council in managing the on-going impacts of, and recovery from COVID-19, particularly in the context of ongoing disruption, changing circumstances and significant financial uncertainty. Yet there are also clear opportunities arising from the changes that have resulted from COVID-19 that can deliver long term benefits for our communities. The areas of work outlined here will need to continue to evolve, and we will need to be able to respond as the situation changes whilst planning for longer term recovery.

57. There is a significant amount of work to do across the council to balance the need to maintain resilience and ability to respond to circumstances and opportunities as they emerge whilst reviewing key areas of policy and service delivery to maximise benefits to the council, and our communities of working differently in a new financial context. That will require a coordinated organisational response across our services, working closely with communities, voluntary and community sector organisations, local business and our partners over the coming weeks and months.

Next steps

58. Over the transition period in the next three months we will need to take the following actions.

59. For Cabinet members to further develop the areas of work outlined here to firm up proposals to be brought back to future meetings of Cabinet to consider and to inform a re-set of the council's business plan and budget.

60. Continue to further develop and pursue our asks and lobbying campaigns as set out below.

- Significant investment in local low carbon initiatives to promote a green economy post COVID-19 in the July Budget statement.
- Further funding and policy support to aid recovery and address structural changes in the economy, including:
 - financial support for business, and investment in skills, training and employment that can be targeted to local needs;
 - investment in initiatives to support recovery of town centres and implement improvements to safe, healthy and green travel options (including walking, cycling and public transport);
 - investment in the Oxfordshire economy as part of the Oxford to Cambridge Arc to unlock Oxfordshire's potential as part of the national economic recovery and renewal (with Growth Board partners).
- Recognition of the economic, social and health inequalities highlighted by COVID-19 and further support for those experiencing economic hardship and areas of deprivation in Oxford through targeted interventions of support that focus on outcomes.
- Full recompense for the costs of implementing the COVID-19 emergency response to accommodate rough sleepers, support for implementing an exit strategy that

ensures rough sleepers do not return to the streets and clarity over long term homeless funding to support implementation of a county wide strategy to end rough sleeping.

- Recognition of the role that councils have played in tackling the health emergency and policy direction and funding to support locality-based preventative health approaches.
- Full mitigation of the financial impact of COVID-19 on the council and the costs incurred in our emergency response to the crisis, including additional financial support and changes to legislation or statutory instruments to assist in managing pressures (for example capitalisation of increased revenue expenditure and income losses arising from COVID-19).

10)Legal Issues

61. There are no legal issues arising directly from this report. Legal implications and risks relating to the proposals emerging from the work outlined here will be fully considered as part of that work and detailed in future reports to Cabinet.

11)Financial Issues

62. The financial issues arising from COVID-19 are summarised in this paper and subject to a separate item under the agenda.

63. The work outlined in this paper will be resourced from existing budgets and resulting proposals will need to be considered in further reports to Cabinet and as part of a budget reset process.

12)Level of Risk

64. There is still significant financial uncertainty around the both the ongoing requirements on councils and the financial implications to the council resulting from the COVID-19 pandemic. This is likely to be the case for some months. Risks will be assessed as part of the development of proposals and detailed in future reports to Cabinet.

13)Equalities Impact

65. As highlighted in this report, there are significant equalities impacts resulting from COVID-19 that will need to be understood and reflected in the council's approach to recovery going forward. The practice emerging from the locality hubs and the development of proposals for a new model of locality based working includes a specific focus on inclusion, equality and diversity, coupled with a commitment to improve the use of data and insights across all council services. This approach will be reflected in a refreshed 'equality plan' and will also be cognisant of the findings of the recent Public Health England report from a disproportionate impact perspective.

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Background Papers:
None

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To: Cabinet
Date: June 2020 (date tbc)
Report of: Assistant Chief Executive
Title of Report: Annual Update Report on the Corporate Plan
 2016 -20

Summary and recommendations	
Purpose of report:	To seek approval for the 2019-2020 Annual Update on the Corporate Plan 2016-20
Key decision:	Yes
Executive Board Member:	Councillor Susan Brown, Leader of the Council
Corporate Priority:	All Corporate Plan priorities
Policy Framework:	Policy Framework - Corporate Plan 2016-2020
Recommendations: That the Cabinet resolves to:	
<ol style="list-style-type: none"> 1. Approve the Annual Update on the Corporate Plan 2016-20, as set out in Appendix 1; and 2. Delegate authority to the Assistant Chief Executive to make minor textual/formatting changes to the Annual Update Report in advance of publication. 	

Appendices	
Appendix 1	Annual Update on the Corporate Plan 2019-20
Appendix 2	Oxford City Council Corporate Plan 2016-20 can be found at : http://mycouncil.oxford.gov.uk/documents/s28130/Appendix%201%20Draft%20Corporate%20Plan%202016%20-%202020.pdf

Introduction and background

1. The Corporate Plan is the Council's overarching strategy for delivering high quality services to the people of Oxford. The Corporate Plan 2016-20 was agreed by Council in February 2016. It sets out a clear vision, corporate priorities and objectives, and how the Council aims to achieve them. The Annual Update 2019-20 sets out what we have achieved against these themes in 2019.
2. The Annual Update attached in Annex 1 has been developed from input from Service Heads and Directors as well as Members.
3. Due to the impact of COVID-19 and the associated lockdown in March 2020 which impacted on the delivery of most Council services, some of the assumptions and anticipated timelines for projects and workstreams have changed. These changes are identified in the Annual Update document.

The Annual Update on the Corporate Plan 2016-20

4. The Council's core ambition is to build a world class city for all of its citizens; to achieve this objective the Council has to continue to transform the way in which services are structured and delivered. The Council aims to create a successful economy and an integrated community which respects and celebrates diversity, protects and enhances the environment, and offers extensive accessible opportunities for residents' leisure time.
5. The Council's priorities are those that were identified in the Corporate Plan 2016-20:
 - A Vibrant and Sustainable Economy
 - Meeting Housing Needs
 - Strong and Active Communities
 - A Clean and Green Oxford
 - An Efficient and Effective Council.
6. The Plan recognises that many of the issues that are important to the wellbeing of our city and its people are not exclusively or directly controlled by the City Council. Achieving our objectives involves close partnership working with other local authorities, public agencies, community groups, local businesses and third sector organisations. This has become ever more important as public resources have reduced due to the government's austerity agenda, and new ways of delivering services are developed. The Council works with its partners to align our resource allocation and our plans. The Corporate Plan 2016-20 therefore includes the two cross-cutting priorities of Partnership and Devolution which have underpinned the Council's approach to most areas of its work.

Key achievements in 2019-20

7. Some key achievements in 2019 were:
 - Oxford City Council continued to deliver efficiency savings during 2019/20 to a value of £0.951 million in addition to £1.648 million achieved in the previous 3 years.

- In one year, we attracted 27 self-certified Oxford Living Wage employers, most notably the University of Oxford and Oxford Bus Company alongside a range of employers from the science and technology, business, education and charitable sectors.
- Officers have, through OxLEP, secured £10m match funding towards the expected £150m required to deliver the Oxford Station Phase 2 (West side track, entrance and replacement of Botley Bridge).
- The Council worked with 30+ start-ups/SMEs in the Smart Oxford programme, providing support and mentoring, and collaborating with OSEP's eScalate Social Enterprise Hub network for any co-working space that they may need.
- Delivered 68 affordable homes in Barton Park since handover of units started in January 2019. Barton Park Primary School will open in September 2020.
- Matilda House, which provides 22 units of supported accommodation for people with complex needs and 15 units of 'Move On' accommodation, opened in September 2019.
- The Oxfordshire Homelessness Prevention Trailblazer Programme ended in October 2019. Successful aspects of the programme have continued. Aspire have raised funding to continue the Community Navigator service for a further three years.
- A total of £1,744,197 was allocated for the delivery of services and support for rough sleepers and single homeless people in 2019/20.
- The Council has increased funding of supported accommodation available to rough sleepers to ensure there is sufficient accommodation. A total of £478,198 was used to fund supported accommodation in 2017/18 increasing to £968,950 in 2019/20.
- 15 Financial penalties were served against rogue landlords totalling £98,389 using the new enforcement powers. In addition 448 statutory notices were served on landlords as part of the enforcement action taken to secure improvements to the Private Rented Sector (PRS). A successful bid made to MHCLG for £71k to develop a toolkit to recover unpaid financial penalties and for resources to help test an algorithm developed to identify the PRS.
- The Council became the first in the UK to have powers delegated to it from a County Council to take action against landlords for not having an Energy Performance Certificate (EPC) when legally required. We used £150k of a successful bid for government funding to develop an enforcement approach with partner agencies. Legal action using energy legislation was commenced against 8 properties.
- Oxford was the first UK city to convene a Citizens' Assembly on climate change in September and October 2019, with 42 residents setting out their views that the city should aim to achieve 'net zero' carbon emissions sooner than the Government's target of 2050.
- A new Oxford City Council Strategy 2020-24 was adopted by the Council following an extensive stakeholder engagement and public consultation. It sets out four key priorities – enabling an inclusive economy, building more affordable housing, supporting thriving communities and pursuing a zero carbon Oxford.

Priorities for 2020-21

8. These will be set out in our Business Plan 20-21, the final draft of which is now under review in view of the need to address the impacts of the COVID-19 pandemic.

Corporate Performance Targets

9. The Corporate Plan 2016-20 also sets out a limited set of corporate performance measures for each of the Council's priority areas. An update on progress on the targets is included within the Annual Update Report. Where the success measure targets have not been met an explanation has been provided.

Publication of Annual Update of the Corporate Plan 2019-20

10. Once approved for adoption, the Annual Update will be published on the Council web site.

Legal Issues

11. There are no direct legal implications relating to the Draft Annual Update Report on the Corporate Plan 2016-2020.

Financial Issues

12. As this is reporting back on activity that has already taken place there are no financial implications.

Environmental Impact

13. The commitment to improving Oxford's environment and reducing the environmental impact of the city is directly reflected in the Clean and Green Oxford corporate priority and underpins all of the Council's activities.

Level of Risk

14. The Corporate Plan 2016-20 is an overarching strategic document, which is underpinned by a series of supporting documents. Details of projects and actions which contribute to the delivery of corporate priorities will be found in the Council's service plans and other delivery plans. Risks are detailed in service and corporate risk registers.

Equalities Impact

15. An equalities impact assessment was undertaken on the Corporate Plan 2016-20. The City Council's overriding concern in formulating its budget and Corporate Plan has been to expand the options and opportunities available to the people of our city. We particularly aim to reduce inequalities and expand opportunities for those suffering from deprivation.

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Background Papers:
None

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Appendix 1

Corporate Plan 2016-20 - Annual update 2019-20

This document provides an update on what was delivered against each of the areas of focus for 2019-20 identified in the previous Corporate Plan Annual Update 2018-19. It also includes projected outturn against the success measures set for 2019-20.

CORPORATE PRIORITY: A Vibrant and Sustainable Economy

Areas of Focus 2019–2020	Outcome
Continue the successful delivery of Oxfordshire Housing and Growth Deal investment to provide affordable homes and transport improvements for residents.	Continued to work with the other Oxfordshire authorities to deliver the different stands of the Deal including affordable housing, infrastructure to support new homes and the new Oxfordshire 2050 Plan. This year we have also strengthened collaborative working across the Oxford to Cambridge Arc with aim of securing a pipeline of future investment to support sustainable and inclusive growth in Oxfordshire.
Continue initiatives with the aim of encouraging further take up of the Oxford Living Wage.	In one year, we have attracted 27 self-certified Oxford Living Wage employers, most notably the University of Oxford and Oxford Bus Company alongside a range of employers from the science and technology, business, education and charitable sectors. We have agreed new branding for Oxford Living Wage and held three engagement events to promote the OLW to local employers and run a successful in Living Wage Week and throughout the year.
Publish a refreshed Oxford Economic Growth Strategy that will set out a range of economic initiatives and interventions to safeguard the continued economic success of the city as well as ensuring this is delivered in an inclusive and sustainable manner.	Initiated a new Oxford Economic Strategy in September 2019, appointing a consultant team led by Hatch Regeneris. We have completed the draft Evidence Base and initial consultation, conducted two of four Economic Growth Steering Board meetings focused on the new strategy. It had been anticipated that a final version of the strategy would be available in late summer 2020. However, with the need for the strategy to now address post-COVID economic recovery, the original timeline is under review.
Publish the Oxford Local Plan 2036. The Planning Inspectorate will examine the plan in 2019 with a view to adoption in early 2020.	The Local Plan 2036 was published and is currently being examined by the Planning Inspectorate. A main modifications consultation was undertaken in Feb/March 2020 and adoption is anticipated in Summer 2020.
Progress Oxford Station redevelopment plans, working closely with Network Rail and partners. This will involve station works, bridge works,	Oxford City Council is working closely with the Department for Transport, Network Rail, Oxfordshire County Council, Oxfordshire Local Enterprise Partnership (OxLEP) and a range of local partners to progress these plans. Officers have secured £10m match

Appendix 1

additional tracks, as well as the wider commercial development and transport interchange proposals.	funding from OxLEP towards the expected £150m required to deliver the Oxford Station Phase 2 (west side track, entrance and replacement of Botley Bridge). An outline business case has been prepared to support Network Rail's final business case to DfT. The Oxfordshire Rail Corridor Study has demonstrated a need to take forward feasibility work and business case development for the east side of Oxford Station (Phase 3) which would enable county and nationwide rail enhancements including Cowley Branch Line and a new station at Oxford (post 2025). A stage 1 development Study for Cowley Branch Line has been delivered and allows the scheme to progress to more detailed design and business case work (delivery post 2025). We have also positioned Oxford Station as a key project in the Oxfordshire Industrial Strategy.
Develop Blackbird Leys masterplan in consultation with local people for new shops and affordable homes.	A series of consultation events have been held on plans for Blackbird Leys regeneration, including 275 new homes a new community centre and retail facilities and new and improved public space.
Develop a Vision for Oxford's City Centre to guide the Council's policies and support our ambition that it is a world class, attractive and vibrant centre for culture, retail, commerce, learning and leisure.	The City Centre Vision and Action Plan project commenced in September 2019 with the appointment of a consultant team led by Hatch Regeneris. We have completed the draft Evidence Base and initial consultation, conducted two of four City Centre Task Force meetings focused on the new vision. However, work has now been widened to address post-COVID restart and recovery in the city centre, and anticipate having a final version in late summer 2020.
Take forward our capital investment programme to develop, for example, Seacourt Park & Ride and East Oxford Community Centre.	Seacourt Park & Ride extension is currently under construction, with the work is being delivered in partnership with Oxford Direct Services. The East Oxford Community Centre redevelopment plans have progressed following public consultation in 2019 which showed that the community wanted a fully redeveloped centre. However, it is currently paused along with many other capital investment projects, as the Council has prioritised its COVID response.
Work with traders in the Covered Market to increase footfall and awareness so it continues to be a sustainable and vibrant place to trade.	Oxford City Council has taken over marketing and social media the Covered Market to boost traders' profile. Plans to invigorate the central area and extend opening hours with a bar and events are progressing well. Timelines will be reviewed as required in the post-COVID situation.
The Council's digital technology partnership Smart Oxford will provide co-working space with support and mentors for ten to twenty digital	Working with 30+ start-ups and SMEs (small and medium-sized enterprises) in the Smart Oxford programme, providing support and mentoring, and collaborating with OSEP's eScalate Social Enterprise Hub network for any co-working space that they may

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technology start-ups to deliver apps and solutions to support health and wellbeing.	need.
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Success Measures	2019/2020 Targets	2019/2020 outcomes
Amount of employment space permitted for development	15,000 sqm	6,231 sqm. This reflects a reduced pipeline of employment creating applications in year 3 and 4 of the Corporate Plan. Also, notable loss of employment space to other uses.
Number of jobs created or safeguarded in the city as a result of the Council's investment and leadership	1,250	830, less immediate inward investment and job creation interest, possibly related to Brexit and slowing of economic growth.
Net annual increase in the number of businesses operating in the city	200	100, this figure is from the ONS and represents business growth across the city.

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CORPORATE PRIORITY: Meeting Housing Needs

Areas of Focus 2019–2020	Outcome
Work through OCHL and with Registered Providers to increase the delivery of affordable housing, including social rented homes, through Growth Deal funding, with work starting on over 600 units by March 2021.	A Strategic 10 Year Business Plan 2020-29 has been approved by Oxford City Housing Ltd (OCHL) shareholders, to deliver 1,891 mixed tenure homes (of which 768 social rent) in Oxford and the wider Growth area (though this is being reviewed against the post-COVID situation.) Discussions have also been initiated with Registered Providers and neighbouring District Councils over developing partnerships with OCHL to accelerate housing delivery.
Continue joint venture working with Grosvenor Developments Ltd to bring forward up to 885 new homes at Barton Park together with a new primary school and sports facilities.	The Barton Park development has progressed and delivered 68 affordable homes in total since handover of units started in January 2019. Construction of Barton Park Primary School is ongoing, and it will open in September 2020.
Complete the development of a 37-bedroom supported housing scheme in Cowley.	Matilda House, which provides 22 units of supported accommodation for people with complex needs and 15 units of Move On accommodation, opened in September 2019.
Continue our Trailblazer programme by securing additional appropriate accommodation and early intervention support for households who are homeless or at risk of homelessness.	The Oxfordshire Homelessness Prevention Trailblazer Programme ended in October 2019. Successful aspects of the programme have continued, with the ethos and learning approach developed now applied across the Council's Housing Needs service. Aspire has raised funding to continue the community navigator service for a further three years; the embedded workers in Health have been funded until the end of March 2020 initially; a housing worker from the Council's Options team is embedded at HMP Bullingdon; and the Homelessness Prevention Champions Network will continue to run as a legacy of the programme and supported by the District Councils.
Increase homelessness budget by £200,000 to £1.7 million a year for services for homeless people, and make leisure services available for free to homeless pathway clients.	A total of £1,744,197 was allocated for the delivery of services and support for rough sleepers and single homeless people in 2019/20. A scheme for homeless pathway clients to apply for free leisure services was in operation before the COVID lockdown.
Provide further support to achieve our aim that no one needs to sleep rough on our streets, including more winter provision and continuing our active role in the citywide partnership to tackle rough sleeping.	Oxford City Council has been successful in securing approximately £2M for 2018/19 and 2019/20 in funding from the government's Rough Sleeping Initiative (RSI) and Rapid Rehousing Pathway (RRP) schemes to develop and expand services in the City, including a multi-agency service hub, additional capacity for the City's outreach team and 41 units of accommodation, Navigator Posts to support long term rough sleepers

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	and a new Engagement and Assessment Centre at Floyds Row. The annual intelligent-based estimate carried out in November, saw a 34% reduction in the number of rough sleepers in Oxford compared to last year. The Council is working closely with the County, Districts and the appointed countywide rough sleeping lead to develop a countywide strategy to prevention and tackling rough sleeping.
Continue enforcement against rogue landlords, utilising new legal powers to improve the management of the private rented sector and to protect and improve tenants' lives.	15 Financial penalties were served totalling £98,389 using the new powers. In addition 448 statutory notices were served on landlords as part of the enforcement action taken to secure improvements to the private rented sector.
Renew the Private Sector Housing Policy to reflect the impact of the Additional Licensing Scheme for HMOs, and consider whether further property licensing would provide the step change in standards that is needed to improve tenants' lives.	Work is underway to engage with a wide range of stakeholders on a new draft Private Sector Housing Policy including consideration of potential impacts of increasing standards on cost of rent.
Implement Premium Council Tax of 100 per cent additional tax for properties that have been empty for more than two years with effect from 1 April 2019 to encourage more empty properties back into use.	This was implemented on 1 April 2019. The government has also introduced an amendment to councils' powers, which means that from April 2021 we will introduce a charge of 200% council tax for properties empty between 5-10 years, and 300% for properties empty over 10 years.

Success Measures	2019/2020 Targets	2019/2020 outcomes
Number of new homes granted permission	400	1,028 from 1 st April 2019 to 4 th March 2020 (NB: This includes permissions in principle for residential schemes which have been approved by planning committee subject to the completion of a legal

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		agreement)
The percentage of HMOs licensed in the city	85%	86%
Limit the use of temporary accommodation to 2015 levels or less	120	93

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CORPORATE PRIORITY: Strong and Active Communities

Areas of Focus 2019–2020	Outcome
Open a new £4.9 million Sports Park on Horspath Road to feature floodlit 3G football pitches, grass football pitches, cricket and softball pitches, practice areas, a pavilion and changing rooms.	The sports park was successfully opened in 2019 and the lease for the management of the site has been assigned to Oxford United FC. We have been holding regular governance meetings with OUFC every two months to review how well the site is being used by the community and to continue to drive forward participation.
Help shape and support the launch and delivery of GoodGym Oxford, which organises jogging activities and links them with volunteering opportunities to help support communities and older people in particular.	GoodGym Oxford successfully launched in February 2019. A weekly GoodGym running group meets with an average of 15 runners attending a voluntary task together – tasks have included litter picking, gardening, furniture removal, painting and general tidying at various community centres, schools and green spaces. This activity has been suspended during COVID lockdown.
Review the provision and maintenance of Council-managed community centres and continue the modernisation of other community centres, focusing on increasing usage and satisfaction levels.	A five year maintenance plan has been developed for Council-owned community centres. Barton Neighbourhood centre £1 million improvement works were completed during the year including the new library and the centre was re-opened by Prince Harry. Plans were agreed with the community association for the replacement of Bullingdon Community Centre and planning permission was granted for the new building, with ODS the main construction contractor. A significant amount of engagement and design work has been undertaken on the East Oxford Community centre and Housing project. However, these projects are currently paused along with much of the capital investment programme, as the Council has prioritised its COVID response.
Deliver a safe and clean public realm through engagement and enforcement activities and deal with the challenges of drug markets in the city through the Drugs Taskforce.	The Public Spaces Drug Task Force worked with the police and with local communities to reduce the dealing of drugs and their use in the public realm. The “CLEAR, HOLD, BUILD” approach was delivered in a number of areas across the city.
Continue to build on ‘Investor in Volunteers’ accreditation and maximise the quality and relevance of our support to the community and voluntary sector.	A team is working on facilitating employee volunteering as part of the Council’s New Ways of Working programme. This will enable colleagues to learn more about the communities the organisation work with and support, so that there is a better understanding of the challenges faced by them. It is also an excellent opportunity to share skills with organisations and individuals in communities alongside building and strengthening networks and trust. This scheme will be reappraised to ensure it benefits

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	from the experience gained in working with volunteers to deliver the Council's COVID response to communities.
Raise funds to continue our community cohesion and integration work until 2020.	A second successful bid to the Controlling Migration Fund from the Ministry of Housing, Communities and Local Government (MHCLG), has provided additional money to fund a range of new projects to support refugees, asylum seekers and vulnerable migrants. These include English for Speakers of Other Languages (ESOL) classes; mentoring and volunteering opportunities; developing information resources on availability of support services; tackling rogue landlords who let illegal properties or "beds in sheds"; supporting migrant rough sleepers to access accommodation and support services; and research aimed at improving the community's capacity to tackle exploitation of migrants and human trafficking.
Conclude and evaluate our £734,000 Building Better Opportunities project that aims to engage entrenched NEETs (Not in Education, Employment or Training).	Successfully bid this year to extend the amount of grant to £1.4 million up to June 2022 to work with organisations to facilitate enabling NEET's back into the job market.
Work with partners on the implementation of countywide strategies including the Oxfordshire Health & Wellbeing Strategy and Older People's Strategy to meet the needs of residents in the city.	We have worked within the key countywide partnerships to ensure plans are in place and action taken to health and wellbeing of Oxford residents. This included signing the Mental Health Concordat and delivering programmes under the Older People's Strategy to broaden accessibility and take up of our services by older people and embed our work relating to older people in social prescribing networks. The Home Improvement Agency's amended and improved Adaptations Policy enabled an accelerated and increased spend on adaptations to £1.4m enabling older people to remain safely in their homes. The policy was recognised nationally as good practice by Care and Repair England who encouraged other councils to follow our lead.

Success Measures	2019/2020 Targets	2019/2020 outcomes
Resident satisfaction with their area as a place to live	81%	Not measured, next survey in 2020
The number of people taking part in	5,700	Program delivery at the end of March 2020 showed just below

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our Youth Ambition Programme		<p>target with 5,530 participants.</p> <p>This outcome is mitigated due to the forced suspension (in mid-March 2020), of delivery sessions for young people due to the impact of the COVID-19 pandemic.</p>
Increase leisure centre participation target groups	3% increase	<p>Data reported by our leisure provider (Fusion) in February 2020 indicated visits increased by 1.3% for an 11 month reporting period.</p> <p>Fusion reported a positive month-on-month direction of travel between January and February 2020, expected to continue into March 2020. However on 20 March 2020 facilities across the physical activity landscape were required to close by the Government due to COVID-19. f</p>

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CORPORATE PRIORITY: Clean and Green Oxford

Areas of Focus 2019–2020	Outcome
Detailed work in partnership with the County Council on implementation plans for the Zero Emission Zone 2020 and further public consultation on the final proposals.	Two further rounds of public consultation were undertaken which further refined details for the implementation of the first phase of the Zero Emission Zone in Oxford city centre in December 2020. With the impact of COVID-19 and following engagement with city centre businesses, the City Council and Oxfordshire County Council suspended the formal consultation on implementation of the Red Zone of the ZEZ, confirming they planned for it to resume in late 2020, with a view to implement the scheme in summer 2021.
Continue to promote the uptake of low emission vehicles through the delivery of Electric Vehicle (EV) on-street charging and EV taxi charging infrastructure, and through the second Oxford EV summit.	The Community Safety Service supported the LEV agenda by changing the Council's taxi policy to ensure hackney vehicles are all electric by 2025 and the first Fast Charger for EV taxis was installed at Manzil way. A successful EV summit was held, and an EV on-street pilot phase completed and learning report published.
Continue to improve homes for tenants through a programme of energy efficiency and refurbishment work, provision of energy advice and information to residents, and regeneration of our estates.	We are continuing to assess the energy efficiency of our housing stock to understand what improvement works are required to improve energy rating of C or greater. Our Energy Advice Officers have continued to provide advice to our tenants and increase tenant resilience to fuel poverty. The Great Estates project to improve our estates and communities has continued to deliver improvements in Barton and Blackbird Leys, including bin stores and washing facilities as well as upgrades to parking schemes.
Develop a multi-agency enforcement approach to prohibiting landlords from renting out poor energy-rated properties.	The Council became the first in the UK to have powers delegated to it from a County Council to take action against landlords for not having an Energy Performance Certificate (EPC) when legally required. We used £150k of a successful bid for government funding to develop an enforcement approach with partner agencies and we contacted 13,465 properties suspected to be in the private rented sector to test an algorithm to identify privately rented stock. Legal action using energy legislation was commenced against 8 properties.
Take forward energy efficiency work to ensure all commercial leased properties achieve compliance to the minimum energy efficiency standard concentrating on heating and	A half a day event to promote compliance was held for commercial agents and landlords and was attended by 70 people and an agency agreement is being developed with the County Council to progress future enforcement activity in this area.

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insulation.	
Convene a Citizens' Assembly in Oxford to help consider additional carbon reduction measures to address the climate emergency.	Oxford was the first UK city to convene a Citizens' Assembly on climate change in September and October 2019, with 42 residents setting out their views that the city should aim to achieve 'net zero' carbon emissions sooner than the Government's target of 2050.
Work with partners to develop longer term carbon targets for the city and consult on an Oxford City Council Sustainability Strategy which will help set a course to a 2050 zero carbon future for the city.	An initial response to the Citizens' Assembly on Climate Change set out 53 actions that are being taken forward to help cut carbon emissions across the city. The findings from the Citizens' Assembly are also being used to shape the Council's Sustainability Strategy.
Continue to work with the Environment Agency to deliver the Oxford Flood Alleviation Scheme (OFAS).	OFAS is progressing, but delayed due to Oxfordshire County Council bridge work.
Develop a programme to encourage a reduction in the use of single-use plastics within the Council among our suppliers.	ODS has carried out a waste audit of Oxford City Council sites and provided advice on how this waste may be reduced. ODS is on the steering group aiming to deliver these improvements. Within ODS our procurement includes commitments to packaging reductions and any plastic or cardboard waste from our material suppliers is recycled.
Invest £250,000 for new cycle infrastructure, supporting matched funding with other public bodies.	Works continues to identify suitable schemes.

Success Measures	2019/2020 Targets	2019/2020 outcomes
Amount of non-recyclable waste produced in the city per households decreases each year	418k	337.35kg
Satisfaction with our street cleaning services	77%	72%. However ODS was winner of the 2019 APSE best service team award for street cleaning and street scene services.

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Implementation of measures to reduce City Council's carbon footprint by 5% each year	5%	5%
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CORPORATE PRIORITY: Efficient and Effective Council

Areas of Focus 2019–2020	Outcome
Delivery of the updated ODS business plan, which will increase capital investment and boost the rate of growth and income generated for the Council.	A plan has been drafted, designed to deliver the increased dividend requirement for the shareholder, Oxford City Council. However this is being reviewed to address the post-COVID situation.
Continue to work to increase the diversity of the Council's workforce to better reflect the communities we serve and ensure we are seen as an employer of choice.	A range of activities were undertaken over the year including mandatory training for all staff and managers; an Equality, Diversity and Inclusion Week of Action to promote better understanding, and act as a catalyst for change which over 360 staff attended; 2 small scale work experience pilots; 2 recruitment roadshows held in local community centres, a CV writing workshop and a cohort of 4 Mental Health First Aid Instructors and over 40 Mental Health First Aiders. This has helped to drive an increase in the percentage of job applications from members of the BAME community and the % of BAME staff in our workforce has risen from 11.95% at 31 March 2018 to 12.96% at 31 March 2019.
Maintain our awards, including Customer Service Excellence, Payroll Assurance Scheme and Investors in People (IIP) accreditation.	We passed the Customer Service Excellence accreditation again for the fourth year in a row with an improved score. Areas where the Council scored exceptionally highly and were recognised for best practice included: effective use of data to understand customer needs; developing roles to engage more effectively with customer groups; improving services by analysing customer experiences; effective consultation; developing innovative approaches to support local communities and a clear corporate commitment to customer service. The Payroll Assurance Scheme and IIP accreditation remain in place.
Deliver a new Customer and Digital Technology Strategy to further improve our customer experience, self-service opportunities and automation of our processes.	The Customer Experience Strategy was approved by Cabinet. Its main principles include: providing a great, holistic responsive customer experience from every part of the Council; developing the necessary skills, capabilities and behaviours throughout the workforce; better equipping colleagues with tools to respond to customer needs, flexibly and securely; modernising business systems and operating processes, making them easier to use and automated where appropriate; and enabling efficiencies through rationalisation of systems, streamlining of processes, and tools for flexible working and collaboration.

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Implement a new system to make it easier for residents to make payments through a range of digital and non-digital channels.	The project has been delayed due to dependencies with the implementation of other ICT software. The new go live date for the software is being reviewed in view of the impact of COVID-19 on our operations.
Formation of a Social Housing Provider Data Hub to proactively tackle tenancy fraud and abuse.	Fraud preventative work was undertaken with a number of housing associations on commercial terms and there are ongoing discussions to continue with this work and extend into other areas.
Invest £34,000 to create a mobile accessibility app to make it easier for people with a disability to access city venues.	300 spaces and places have now been surveyed. The AccessAble Web and App guide is now live.
Development of a new Oxford City Council Corporate Strategy to set out our plans and objectives for delivering high-quality services for the people of Oxford for the period beyond 2020.	A new Oxford City Council Strategy 2020-24 was adopted by the Council following an extensive stakeholder engagement and public consultation. It sets out four key priorities – enabling an inclusive economy, building more affordable housing, supporting thriving communities and pursuing a zero carbon Oxford.
Using the Local Government Association equalities framework, the City Council will review its performance in meeting the needs of its diverse communities and in particular those groups with protected characteristics under the Equalities Act 2010, and draw up an action plan for improvements where needed.	Over the past year, Oxford City Council has undertaken an Equalities Review to identify key priorities in delivering our corporate commitment to tackling equality and to deliver our responsibilities under the Equalities Act, resulting in the development of an action plan.

Success Measures	2019/2020 Targets	2019/2020 outcomes
Level of staff engagement based on best companies staff survey results	Positive	Measured every 3 years – next survey scheduled in 2020
The percentage of customer satisfied at first contact	85%	86%
Delivery of the Council's cost savings and income targets	£5,221,000	Savings and income targets were made in full For the cabinet report Oxford City Council has continued to deliver

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		efficiency savings during 2019/20 to a value of £0.951 million in addition to £1.648 million achieved in the previous 3 years.
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To: Cabinet
Date: 24 June 2020
Report of: Head of Law and Governance
Title of Report: Appointments to charities, trusts, community associations and other organisations 2020/21

Summary and recommendations	
Purpose of report:	To agree appointments to charities, trusts, community associations and other organisations for the 2020/21 Council Year.
Key decision:	No
Executive Board Member:	Councillor Susan Brown, Leader and Cabinet Member for Economic Development and Partnerships
Corporate Priority:	Strong and Active Communities
Policy Framework:	N/A
Recommendation(s): That the Cabinet resolves to:	
<ol style="list-style-type: none"> 1. Approve appointments to charities, trusts, community associations and other organisations as shown in Appendices 1A – 1D; and note the appointments to partnerships as detailed in Appendix 1E. 2. Note the guidance for appointees as detailed in Appendix 2; 3. Agree to remove Council of Ruskin College from the list of charities, trusts, community associations and other organisations as detailed in the report. 4. Delegate authority to the Head of Law and Governance, in consultation with the Leader of the Council, and where appropriate with other group leaders, to make any changes to appointments to Outside Bodies as may be required during the course of the Council year 2020/21. 	

Appendices	
Appendix 1A - E	List of nominations to charities, trusts, community associations and other organisations for 2020/21 (with 2019/20 appointments listed for reference).
Appendix 2	Guidance Note for Members appointed to charities, trusts, community associations and other organisations.

Introduction

1. The Council currently has representatives on a total of 55 outside bodies (17 community associations, 10 charities, 8 trusts and 20 other organisations). These are detailed in Appendices 1A – 1D. Most of Council's representatives sit on the committee of the organisation to which they have been appointed, with many acting in a non-voting advisory role or simply being invited to attend meetings as an observer. Councillors who have been appointed to charities and trusts serve as Trustees on those bodies.
2. The Council also has representatives on 10 partnerships (see Appendix 1E for details) but the Cabinet is only asked to make appointments to 3 of these partnerships. In the case of the remaining partnerships the appointments are either made by the individual partnership or determined by virtue of a councillor's position as a portfolio holder on the City Council's Cabinet.
3. Guidance to assist Council representatives on these organisations is provided upon appointment. This ensures that all appointees understand their role and responsibilities in representing the Council on the organisation. A copy of the guidance is attached at Appendix 2.
4. The list of outside bodies and the appointment of representatives to those organisations is a decision for the Leader of the Council, who chooses to seek Cabinet agreement to the nominations. This is done annually in June.
5. Proposed changes to the list of outside bodies will be reported to the Cabinet as required during the year. Since 2017 the authority to approve any change to the representation on an individual organisation has been delegated to the Head of Law and Governance in consultation with the Leader of the Council, and where appropriate with other group leaders. This delegation is restated annually to provide for good governance and clear decision making.

Categories for appointments to outside bodies

6. The list of organisations to which the Council makes appointments has evolved over time. The justification for the inclusion of many of the organisations on the list is self-evident but in some cases the reasons for the Council to continue to appoint to an organisation is less obvious.
7. To address this the following categories are used to provide some rigour to the decision making underpinning the Council appointments to outside bodies:

A.	Appointments to organisations that have a significant impact on the achievement of any of the Council's corporate policy objectives and service priorities and/or organisations who receive funding from the Council
B.	Appointments to organisations with established historical links to the local community, the city of Oxford or the City Council on which representation is desirable and should be maintained as a matter of local goodwill and for as long as nominations are forthcoming from members
C.	Appointments which will allow the Council to influence policy at a national or regional level
D.	Appointments which are a statutory requirement and/or to a partnership

Proposed appointments and changes to representation in 2020/21

8. Appendices 1A – 1D set out the proposed nominations to charities, trusts, community associations and other organisations for 2020/21. There are fewer individual nominations this year as many of the representatives on the charities and trusts are part way through their four year term to coincide with their elected term of office.
9. The Leader of the Council has proposed the following specific changes to the list of organisations for 2020/21:

Outside Body	Decision
Council of Ruskin College	Remove: In May 2019 Ruskin College adopted a new governing instrument which dissolved the Council of Ruskin and removed the requirement for representatives from Oxford City Council.

Legal and Financial issues

10. Representation on outside organisations presents legal implications for the Council if the roles and responsibilities of those involved are not fully defined. Council representatives are provided with detailed written guidance on their roles and responsibilities (Appendix 2).
11. The appointments proposed in this report have no direct financial implications for the Council.

Level of risk

12. Representation on outside organisations should result in benefit to both the Council and the organisation concerned. There is a risk that such benefit may be lost to either or both parties if representation is withdrawn or inadequately resourced or briefed.

Equalities impact

13. An Equalities Impact Assessment is not required. The Council seeks to appoint nominees that represent as far as possible the diverse nature of the Outside Bodies and the communities that they serve.

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Minutes of a meeting of the Cabinet on Monday 8 June 2020

www.oxford.gov.uk



Committee members present:

Councillor Brown (Chair)	Councillor Turner (Deputy Leader)
Councillor Hayes (Deputy Leader)	Councillor Chapman
Councillor Clarkson	Councillor Hollingsworth
Councillor Rowley	Councillor Linda Smith
Councillor Tidball	Councillor Upton

Officers present for all or part of the meeting:

Gordon Mitchell, Chief Executive
Tom Bridgman, Executive Director (Development)
Caroline Green, Assistant Chief Executive
Anita Bradley, Monitoring Officer
Adrian Arnold, Head of Planning Services
Carolyn Ploszynski, Planning Policy and Place Manager
Sarah Harrison, Team Leader (Planning Policy)
Amanda Ford, Planning Policy Team Leader
John Mitchell, Committee and Member Services Officer

Apologies:

None

1. Declarations of Interest

None.

2. Addresses and Questions by Members of the Public

Mr Roy Darke addressed Cabinet in his capacity as Chair of the of New Marston Residents' Association, in respect of the Local Plan item on the agenda with particular reference to SP 28. Councillor Alex Hollingsworth, Cabinet Member for Planning & Housing Delivery gave a detailed response to the points made, a copy of which is attached to these minutes.

3. Councillor Addresses on any item for decision on the Board's agenda

None.

4. Councillor Addresses on Neighbourhood Issues

None.

5. Items raised by Board Members

None.

6. Scrutiny Committee Reports

Scrutiny Committee met on 02 June to discuss the Adoption of Local Plan 2036 but had made no recommendations to Cabinet in relation to it.

7. Adoption of Oxford Local Plan 2036

The Head of Planning Services had submitted a report to request that Cabinet recommends the adoption of the Oxford Local Plan 2036 to Council.

Councillor Alex Hollingsworth, Cabinet Member for Planning & Housing Delivery, spoke to the report by first thanking officers, with particular reference to those in the Planning Team, for their work over the last 4 years in getting the plan to its current stage. He noted that the Planning Inspector had also taken time at the end of the hearings to thank officers for the excellent and detailed presentation of evidence and knowledge they had brought to the process which was a tribute to all those involved.

He went on to table an additional recommendation to those before Cabinet, as follows:

Recommend that Council NOTES that, as previously outlined in earlier discussions of the Oxford Local Plan 2036 in Scrutiny, Cabinet and Full Council, a timetable for the next Local Plan which is aligned to the latest Oxfordshire Plan 2050 timetable and co-ordinated with the Local Plan timetables of other District Councils in Oxfordshire will be brought to Cabinet in July 2020 – and Scrutiny as required – as part of the updated Local Development Scheme.

As the wording indicated, this would serve to reinforce what had been said on previous occasions and would facilitate more effective joint working on Local Plan issues than hitherto.

The Chair added her thanks to all those involved for this very significant piece of work.

Cabinet resolved to:

1. **Recommend** that Council agrees to adopt the Oxford Local Plan 2036 and associated updates to the policies map; and **recommend**

That Council resolves to:

1. **Adopt** the Oxford Local Plan 2036 (set out at Appendix 1 to this report), which incorporates the Inspectors' Main Modifications (set out at Appendix 3 to this report) and the City Council's Additional Modifications (set out at Appendix 4 to this report) as part of the statutory development plan for the area as listed in Appendix 6;

2. **Adopt** the updates to the Oxford City Adopted Policies Map in line with the Oxford Local Plan 2036 set out at Appendix 5 to this report;
3. **Authorise** the Head of Planning Services, in consultation with the Cabinet Member for Planning and Housing Delivery, to finalise the necessary documents to support adoption including the Adoption Statement (draft as Appendix 7) and Sustainability Statement (draft as Appendix 8) and to make such minor editorial corrections to the adopted Local Plan (Appendix 1) and Policies Map (Appendix 5) as deemed necessary ahead of publication. This will include a final desktop published version of the Oxford Local Plan 2036 and adopted policies map; and
4. **Note** that, as previously outlined in earlier discussions of the Oxford Local Plan 2036 in Scrutiny, Cabinet and Full Council, a timetable for the next Local Plan which is aligned to the latest Oxfordshire Plan 2050 timetable and co-ordinated with the Local Plan timetables of other District Councils in Oxfordshire will be brought to Cabinet in July 2020 – and Scrutiny as required – as part of the updated Local Development Scheme.

8. Addendum to the Statement of Community Involvement in Planning

The Head of Planning Services had submitted a report to seek Cabinet approval of an addendum to the Oxford City Council Statement of Community Involvement in Planning 2015 in relation to the Coronavirus disease pandemic.

The Cabinet Member for Planning & Housing Delivery introduced the report by explaining that it simply sought to make changes to the Statement of Community Involvement in Planning necessitated by Covid-19.

Cabinet resolved to:

Approve the Addendum to the Statement of Community Involvement in Planning 2015 (set out at Appendix 1 to the report).

9. Minutes

Cabinet resolved to APPROVE the minutes of the meeting held on 11 March 2020 as a true and accurate record.

10. Dates of Future Meetings

Meetings are scheduled for the following dates:

- 24 June 4.00pm
- 15 July
- 12 August
- 09 September
- 14 October
- 11 November
- 09 December

All meetings start at 6pm unless otherwise stated..

The meeting started at 12.00 pm and ended at 12.20 pm

Chair

Date: Wednesday 24 June 2020