

Agenda



Cabinet

This meeting will be held on:

Date: **Wednesday 17 April 2024**

Time: **6.00 pm**

Place: **Council Chamber - Oxford Town Hall**

For further information please contact:

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Cabinet Members

Councillor Susan Brown	Leader, Inclusive Economy and Partnerships
Councillor Ed Turner	Deputy Leader (Statutory) - Finance and Asset Management
Councillor Nigel Chapman	Cabinet Member for Citizen Focused Services and Council Companies
Councillor Jemima Hunt	Cabinet Member for Culture and Events
Councillor Mark Lygo	Cabinet Member for Safer and Inclusive Communities
Councillor Chewe Munkonge	Cabinet Member for Leisure and Parks
Councillor Anna Railton	Cabinet Member for Zero Carbon Oxford and Climate Justice
Councillor Linda Smith	Cabinet Member for Housing
Councillor Louise Upton	Cabinet Member for Planning and Healthier Communities

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

Items to be considered at this meeting in open session (part 1) and in confidential session (part 2).

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 Apologies for Absence	
2 Declarations of Interest	
3 Addresses and Questions by Members of the Public	
4 Councillor Addresses on any item for decision on the Cabinet agenda	
5 Councillor Addresses on Neighbourhood Issues	
6 Items raised by Cabinet Members	
7 Scrutiny Reports	
<p>The Climate and Environment Panel met on 20 March 2024, and the Finance and Performance Panel met on 26 March 2024. The Scrutiny Committee will meet on 11 April 2024. The following reports are expected, together with any other recommendations from those meetings:</p> <ul style="list-style-type: none">• Oxford City Council Annual Business Plan 2024-2025 and Progress of the 2023/24 Priorities• Implementation of Selective Licensing• Housing Ombudsman Complaint Handling Code Self-Assessment• Integrated Performance Report Q3 2023/24• Biodiversity Net Gain• Citywide Retrofit Strategy• Energy Generation / Solar Potential on Council Buildings• Tree Planting	
8 Use of Retained Right to Buy Receipts to increase the	11 - 20

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provision of more affordable housing

Lead Member: Cabinet Member for Housing (Councillor Linda Smith)

The Head of Regeneration and Economy has submitted a report to seek project approval and delegations to enable the spending of Retained Right to Buy Receipts for the purpose of delivering more affordable housing, through new build or acquisition activity.

Cabinet is recommended to:

1. **Grant project approval** to the proposals to purchase and develop accommodation as set out in this report and within the allocated capital budgets (2024/25 to 2028/29), for the purpose of delivering more affordable housing in Oxford; and
2. **Delegate authority** to the Executive Director (Communities and People), in consultation with the Cabinet Member for Housing; the Head of Financial Services; and the Head of Law and Governance, to agree sites and enter into agreements and contracts relating to the spend of Retained Right to Buy Receipts, for the provision of additional affordable housing, into the Housing Revenue Account, within this project approval.

9 Oxford City Council Annual Business Plan Priorities 2024/25

21 - 84

Lead Member: Leader - Inclusive Economy and Partnerships (Councillor Susan Brown)

The Head of Corporate Strategy has submitted a report to seek approval for Oxford City Council's annual Business Plan Priorities 2024-2025 and to provide an update on delivery of the 2023-2024 Business Plan.

Cabinet is recommended to:

1. **Agree** the draft Oxford City Council Annual Business Plan Priorities 2024-2025, which set out the Council's priority work for the next financial year beginning 1 April 2024;
2. **Delegate authority** to the Head of Corporate Strategy in consultation with the Council Leader to make any further minor amendments to the draft Business Plan priorities before implementation, provided that such amendments do not materially affect substance of the Business Plan; and
3. **Note** the progress made in delivery against the actions set out in the Annual Business Plan 2023-2024.

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10	Oxfordshire Health & Wellbeing Strategy 2024-2030	85 - 152
	Lead Member: Cabinet Member for Planning and Healthier Communities (Councillor Louise Upton)	
	The Head of Corporate Strategy has submitted a report to present the Oxfordshire Health and Wellbeing Strategy 2024-30, as a key partner in developing and delivering the strategy.	
	Cabinet is recommended to:	
	<ol style="list-style-type: none"> 1. Note the Oxfordshire Health and Wellbeing Strategy 2024-30; and 2. Note the draft Health and Wellbeing Action Plan 2024 at Appendix 2. 	
11	Zero Emission Zone Pilot Income and Cost Sharing Agreement	153 - 160
	Lead Member: Cabinet Member for Zero Carbon Oxford and Climate Justice (Councillor Anna Railton), Cabinet Member for Planning and Healthier Communities (Councillor Louise Upton)	
	The Head of Corporate Strategy has submitted a report to seek support for Oxfordshire County Council’s proposed income and costs sharing agreement in relation to the Zero Emission Zone (ZEX) Pilot Scheme.	
	Cabinet is recommended to:	
	<ol style="list-style-type: none"> 1. Endorse the proposed legal agreement on income and costs sharing with Oxfordshire County Council with regards to the revenue that is being generated by the ZEX Pilot, in the terms that are laid out in this report and in Appendix 1; and 2. Delegate authority to the Executive Director (Development), in consultation with the Head of Financial Services, the Head of Corporate Strategy and the Head of Law and Governance, to enter into the legal agreement proposed by the County Council (as set out at Appendix 1) on behalf of the Council. 	
12	Approval of a Vexatious Behaviour Policy	161 - 170
	Lead Member: Leader - Inclusive Economy and Partnerships (Councillor Susan Brown)	
	The Head of Law and Governance has submitted a report to seek approval for a Vexatious Behaviour Policy to enable the Council, in	

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exceptional circumstances, to control or place restrictions on the way a citizen interacts with the Council, its officers and councillors.

Cabinet is recommended to:

1. **Approve** the Vexatious Behaviour Policy attached at Appendix 1 and agree its implementation.

13 **Migration from Data Centre to Microsoft Azure**

171 - 186

Lead Member: Cabinet Member for Citizen Focused Services and Council Companies (Councillor Nigel Chapman)

The Executive Director (Corporate Resources) has submitted a report to seek project approval and delegated authority for the Executive Director (Corporate Resources) to award a five-year contract for the migration and running of business applications out of the data centre into a Microsoft Azure cloud hosting environment.

Cabinet is recommended to:

1. **Grant project approval** to the proposal to use the HealthTrust Europe (THE) Framework to undertake a compliant process to make a direct award of a five-year contract to migrate systems and services from the SCC data centre to an Azure-centric hosting environment;
2. **Delegate authority** to the Executive Director (Corporate Resources) in consultation with the Head of Law and Governance, the Head of Financial Services, and the Cabinet Member for Citizen Focused Services and Council Companies to use the (HTE) Framework to finalise terms and enter into a contract with the preferred supplier; and
3. **Approve** the waiver of the Contract Rules in respect of sections 19.18 and 19.19 of the Constitution where the terms of the contract, due to the rules of the framework, cannot be amended to conform with the requirements of the Contract Rules.

14 **Minutes**

187 - 194

Recommendation: That Cabinet resolves to **approve** the minutes of the meeting held on 13 March 2024 as a true and accurate record.

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.

15 **Dates of Future Meetings**

Meetings are scheduled for the following dates:

12 June 2024
10 July 2024
14 August 2024
11 September 2024
16 October 2024
13 November 2024

All meetings start at 6.00pm.

Matters Exempt from Publication

If Cabinet wishes to exclude the press and the public from the meeting during consideration of any of the items on the exempt from publication part of the agenda, it will be necessary for Cabinet to pass a resolution in accordance with the provisions of Paragraph 4(2)(b) of the Local Authorities (Executive Arrangements) (Access to Information) (England) Regulations 2012 on the grounds that their presence could involve the likely disclosure of exempt information as described in specific paragraphs of Schedule 12A of the Local Government Act 1972.

Cabinet may maintain the exemption if and so long as, in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

Part Two – matters exempt from publication

16	Zero Emission Zone Pilot Income and Cost Sharing Agreement - Appendices 1 and 3	195 - 218
17	Migration from Data Centre to Microsoft Azure - Appendices 1, 2, 4, 5 and 7	219 - 230

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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.

Members' Code – Other Registrable Interests

Where a matter arises at a meeting which directly relates to the financial interest or wellbeing** of one of your Other Registrable Interests*** then you must declare an

interest. You must not participate in discussion or voting on the item and you must withdraw from the meeting whilst the matter is discussed.

Members' Code – Non Registrable Interests

Where a matter arises at a meeting which **directly relates** to your financial interest or wellbeing (and does not fall under disclosable pecuniary interests), or the financial interest or wellbeing of a relative or close associate, you must declare the interest.

Where a matter arises at a meeting which affects your own financial interest or wellbeing, a financial interest or wellbeing of a relative or close associate or a financial interest or wellbeing of a body included under Other Registrable Interests, then you must declare the interest.

You must not take part in any discussion or vote on the matter and must not remain in the room, if you answer in the affirmative to this test:

“Where a matter affects the financial interest or well-being:

- a. to a greater extent than it affects the financial interests of the majority of inhabitants of the ward affected by the decision and;
- b. a reasonable member of the public knowing all the facts would believe that it would affect your view of the wider public interest You may speak on the matter only if members of the public are also allowed to speak at the meeting.”

Otherwise, you may stay in the room, take part in the discussion and vote.

*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.

** Wellbeing can be described as a condition of contentedness, healthiness and happiness; anything that could be said to affect a person's quality of life, either positively or negatively, is likely to affect their wellbeing.

*** Other Registrable Interests: a) any unpaid directorships b) any Body of which you are a member or are in a position of general control or management and to which you are nominated or appointed by your authority c) any Body (i) exercising functions of a public nature (ii) directed to charitable purposes or (iii) one of whose principal purposes includes the influence of public opinion or policy (including any political party or trade union) of which you are a member or in a position of general control or management.

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 working days 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 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 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.

To: Cabinet
Date: 17 April 2024
Report of: Head of Regeneration and Economy
Title of Report: Use of Retained Right to Buy Receipts to increase the provision of more affordable housing

Summary and Recommendations	
Purpose of report:	The report seeks project approval and delegations to enable the spending of Retained Right to Buy Receipts (RRTBRs) for the purpose of delivering more affordable housing, through new build or acquisition activity.
Key decision:	Yes
Cabinet Member:	Councillor Linda Smith, Cabinet Member for Housing
Corporate Priority:	More Affordable Housing and Meeting Housing Needs
Policy Framework:	Housing and Homelessness Strategy 2023 to 2028
Recommendations: That Cabinet resolves to:	
<ol style="list-style-type: none"> 1. Grant project approval to the proposals to purchase and develop accommodation as set out in this report and within the allocated capital budgets (2024/25 to 2028/29) for the purpose of delivering more affordable housing in Oxford; and 2. Delegate authority to the Executive Director (Communities and People), in consultation with the Cabinet Member for Housing; the Head of Financial Services; and the Head of Law and Governance to agree sites and enter into agreements and contracts relating to the spend of Retained Right to Buy Receipts, for the provision of additional affordable housing into the Housing Revenue Account, within this project approval. 	

Appendices	
Appendix 1	Summary of use of RRTBRs to date

Introduction and background

1. The Council continues to develop a programme of affordable housing supply through multiple work streams, including the delivery of units through direct delivery; joint ventures; regeneration schemes; an acquisition programme; and enabling work with Registered Providers, Community-Led Housing organisations, and other partners.
2. Officers continue to review opportunities to bring forward the development of further affordable homes to increase the supply available to help meet Oxford's housing needs. This might take the form of developing more new homes; acquiring property to use as affordable housing; or switching tenures to improve affordability and access to these homes.
3. This report identifies further opportunities for the delivery of more additional affordable homes for rent, supporting these initiatives with the use Retained Right to Buy Receipts (RRTBRs) funding, from the sale of existing Council homes, where the Right to Buy has been exercised.
4. Previous reports have been approved by Cabinet on this on-going programme of work in November 2021 and previously in January 2020.
5. This report concerns the next round of spending, using £27m of funding identified for this purpose in the 2024/25 budget and MTFP by Council in February 2024, and as set out in paragraph 10 below.

Retained Right to Buy Receipts

6. The Council has been able to use RRTBRs under an agreement with Government as part of the Housing Revenue Account (HRA) self-financing in 2012. The regulations relating to this have changed a number of times since that time (most significantly in July 21), but the main characteristics of the scheme are currently:¹
 - a. Receipts have to be spent within 5 years of receipt or must be repaid to DLUHC with punitive interest penalties (4% above base, calculated on a day-to-day basis; compounded quarterly up to 30 April 21 and annually after that, from the time of receipt).
 - b. 'Qualifying Spend' must be on delivering affordable housing (now restricted to Social or Affordable Rent; shared ownership; or First Homes) and receipts can only fund 40% of eligible costs (the remaining 60% being from borrowing). In the budget on 6th March 2024, the Chancellor announced that the Government would allow RRTBRs at 50% from 1st April 2024 (once new agreements are signed between the Council and Government on this).
 - c. This spend cannot be combined with other public grant, receipt, or subsidy on the same units (with s.106 purchases being more recently excluded also).
 - d. Usually a proportion of receipts must be returned to Government – this is formula driven but related to the number of RTBs assumed in the original self-financing deal (e.g. if 16 sales pa were assumed, but 36 are sold, then the Council can retain the sales value of 20). For the 2 financial years, 2022-

¹ [Retained Right to Buy receipts and their use for replacement supply: guidance - GOV.UK \(www.gov.uk\)](https://www.gov.uk/guidance/retained-right-to-buy-receipts-and-their-use-for-replacement-supply)

23 and 2023-24, local authorities have been permitted to retain the share of Right to Buy receipts that has been previously returned to the Treasury. The Government is not extending this suspension of the rules beyond April 2024. If it had, further funding would have been available to purchase more homes under this scheme, with half the additional funding needing to come from additional HRA borrowing.

- e. A cap on acquisitions was introduced in 2021 – although currently relaxed for two years. This however only applies after the first 20 acquisitions. Acquisitions of new build from a local authority’s own housing company or arms-length management organisation or from regeneration projects that contribute to net supply are exempt. Acquisitions of new build from a private developer are not exempt, and count towards the cap.
 - f. Monitoring is now annual (rather than quarterly as previously).
 - g. An authority can contract with a subsidiary (for example, its arms-length management organisation) to deliver the homes, but such homes must be in the ownership of the local authority and be accounted for in its HRA. The Agreement means more than a contracted commitment to spend the resources. The works or services for which the money has been (or is about to be) paid must have actually been carried out. This follows programme management practices of Homes England.
7. The Council has used the receipts to date as set out in Appendix 1, securing access to 247 homes over this period, spending over £56m and using over £18m of receipts. The Council has not yet had to return any funding to Government and the latest budget and MTFP has set spend budgets at a level that expects to continue with this trajectory with continued commitment to maintaining this approach.
8. A Cabinet report on RRTBRs and spend was approved in January 2020. At that time, spend proposals were set out for the MTFP up to end March 2024 (since added to in further budgets and the November 2021 Cabinet report on Roken House). In November 2021, it was expected that forecast spend to the end of March 22 (end 2021/22) would have spent all RRTBRs receipts received up to the end March 2019 (end 2018/19 year).
9. Tracking of the receipts from April 2019 on (to therefore be spent by April 2024 on) has continued, but an increase in RTB sales, plus the Government changing the rules (in March 2023) to allow all receipts to be retained in 2022/23 & 2023/24), have delivered more receipts than expected. The RTB sales are as follows:

Year	2019/20	2020/21	2021/22	2022/23	2023/24
Actual RTB sales	29	20	29	39	25 est*

* RTB sales to 23rd Feb 24 were 21 (£4.65m of receipts), with 4 further sales expected to complete by end March 24 (returning a possible total of £5.5m of receipts).

10. The new budget & MTFP (which were set based on forecasts in Sept 2023) set the new spend budget for the next five years as £27m as follows:

Year	2024/25	2025/26	2026/27	2027/28	2028/29
Budget (core)	£3m	£3m	£3m	£3m	£3m
Budget (additional)	-	-	-	£12m	-

11. The following table shows expected spends annually to meet the five year spend requirement (adjusted to reflect 50% RRTBR use from April 2024 on):

Year of Receipt	Year	RRTBR Balance to spend by end of year £	Eligible spend required £	Cumulative RRTBR Balance to spend by end of year £	Cumulative Eligible Spend Required £	Expected Spend/ MPFP Budget £	Cumulative Expected Spend £	Unmet Required Expenditure £
2018/19	2023/24	166,015	415,038	166,015	415,038	6,200,000	6,200,000	
2019/20	2024/25	2,836,035	5,672,070	3,002,050	6,087,108	3,000,000	9,200,000	
2020/21	2025/26	1,353,366	2,706,732	4,355,416	8,793,840	3,000,000	12,200,000	
2021/22	2026/27	2,820,255	5,640,510	7,175,671	14,434,350	3,000,000	15,200,000	
2022/23	2027/28	6,840,481	13,680,962	14,016,152	28,115,312	15,000,000	30,200,000	
2023/24	2028/29	5,500,000	11,000,000	19,516,152	39,115,312	3,000,000	33,200,000	5,915,312
		est						
Total		19,516,152	39,115,312	19,516,152	39,115,312	33,200,000	33,200,000	5,915,312

12. The table above indicates that even with a £6.2m forecast total 'qualifying' spend in 2023/24, and then £27m of budget for the next five years (totalling £33.2m), that the eligible spend required for the level of retained receipts (expected to end March 2024) is still £5,915,312 more.

Proposals for Spend

13. The following proposals show where this funding could be spent to provide significant benefit through the delivery of more affordable housing.

Acquisition 'core' programme

14. The Council has an active programme buying properties in Oxford, from the private sale market. Many of the properties that best meet the Council's financial parameters for this activity, and that provide best value for money, are previous Council properties sold under the Right to Buy, especially flats where the Council is still the freeholder.

15. It is proposed to continue this 'core' programme going forward. Purchasing those properties that provide the best value for money in the HRA in terms of acquisition value and rental income. The properties will be permanent homes at Social Rent.

16. The target for this activity is to use the **£3m** per annum of funding to secure at least **12** new homes a year – with a focus on one bed homes, where housing need is most pressing, and to help relieve homelessness and temporary accommodation pressures – so **60 homes** over the five years. It should be noted that this level of activity is expected to be possible in the current market, but that there is little

capacity to secure a higher number of such homes, that are suitable, and value for money, for the Council – also recognising acquisition activity across other programmes also in this same timeframe.

17. The Council may also seek to use funding in a small number of cases to buy-back units from OCHL (of the remaining homes from the 10 that were transferred previously) to ensure that financial parameters for OCHL and the HRA are met, in being able to let these homes permanently at Social Rent.

Acquisition ‘additional’ programme

18. The increased spend period from the time of a RTB receipt and the time of required spend, from 3 years to 5 years, allows for greater flexibility with this funding source able to be used to support development activity. RRTBR funding cannot be combined with another grant or other development subsidy, but opportunities arise where it is beneficial to use this.

19. It is proposed that flexibility could be applied by using the £12m budget (currently profiled in 27/28) to fund new build direct development. This is likely to be a mix of:

- a. New ‘advance purchase’ agreements with developers, to acquire new homes on a ‘turnkey’ basis on completion, focusing on one bed homes to rent.
- b. Funding for homes in the existing direct delivery programme (OX Place/ HRA direct delivery) replacing previous assumptions on using Homes England grant. Using RRTBRs at 50% of spend, is more advantageous to the HRA, in these cases, with less borrowing required.
- c. To bring forward additional opportunities in the direct delivery programme (as HRA direct delivery) in particular to further one bed affordable rent delivery.

20. Specifically, it is proposed that RRTBRs could be used on the following:

Scheme	Year (start & completion)	Current MTFP Budget – Housing Supply	Possible Total (Qualifying) Spend
Current Programme			
Westlands Drive 15 flats	SoS 2025/26 PC 2026/27	£6,360,000 (within the HRA OX Place purchase capital budget)	£6,360,000
Underhill Circus 12 flats (tbc)	SoS 2025/26 PC 2026/27	£3,400,000 (budget set for a scheme of 11 flats albeit larger units)	c.£3m – exc land and demolition costs
Leiden Road 6-9 flats (tbc)	SoS 2025/26 PC 2026/27	£4,059,500 (budget set on a proposed larger site for 12 homes)	c.£1.5m (based on 6 flats) – exc land and demolition costs
Sub-Total:		£13,819,500	£10,860,000
Additional Schemes			
Direct delivery scheme	SoS 2026/27	0	c.£2.6m (incl c.£500k for land purchase)

10 flats (tbc)	PC 2027/28 tbc		
Advance Purchase – two possible schemes 12 flats (tbc) x2	SoS 2025/26 PC 2026/27	0	c.£5.8m
Sub-Total:		0	£8,400,000
Total:		£13,819,500	£19,260,000

21. This would fund 67-70 affordable homes - an increase to the current programme of about **30 additional affordable rented homes**.

22. The £10,860,000 forecast spend from other existing housing supply HRA capital budget lines (not the RRTBR budget lines referenced at paragraph 10) will offset the £5,915,312 'unmet required expenditure' shown in the table at paragraph 11 in full. This supports the ambition to ensure that the full level of receipts are spent, with no need to return these to the Government with punitive interest charges as set out above. It is proposed to continue to monitor this approach through budget forecasts and predictions in the 2025/26 budget/ MTFP round, depending on confirmed receipts to year end and spend forecasts as further work is undertaken at scheme level, but a £2,959,500 saving to the current HRA capital budget is expected at present.

23. The additional expected qualifying spend of £8.4m identified in paragraph 20 above, is funded using the £12m RRTRR 'additional' budget, with a further £3.6m left to fund future acquisition projects yet to be identified.

Financial implications

24. This report seeks the required delegations to further develop the programme of affordable housing supply. The decision to proceed with any purchase or development will be supported by a development scheme appraisal/ financial modelling to ensure that financial parameters and requirements are met, at the programme level.

25. As set out above, the budget to support this activity, is as set out in the February 2024 budget report approved by Council.

Legal issues

26. The Council entered into an agreement with the Secretary of State in September 2012 pursuant to Section 11(6) of Local Government Act 2003, which allows the Council to use capital receipts generated from Right to Buy sales for the provision of social housing. Right to Buy receipts must be applied in accordance with the agreement and relevant legislation. The proposals set out in this report are in accordance with the agreement referred to above, and subsequent amendments.

Level of risk

27. Any risks inherent in this programme are already identified elsewhere, with actions to mitigate these detailed in the OCHL and HRA Business Plans and the Council's Medium Term Financial Plan.

28. Any slippage to the proposed programme (or lack of approval) will impact on spend and could result in interest being charged on the balances of unspent RRTBRs that may have to be returned if the Council does not spend these receipts to time. The significant deadline for this is before 2028/29 and the programme will be closely monitored and managed to mitigate this risk.

Equalities impact

29. There are no adverse impacts in undertaking this activity, with the potential to improve provision for persons in housing need, through the provision of more affordable and accessible housing to better meet client needs.

Carbon and Environmental considerations

30. There are no direct carbon or environmental considerations in relation to the usual acquisitions activity as they are not new build homes, although they are often useful if re-assembling Council ownership in flatted schemes, where the Council is the freeholder, to help enable future planned maintenance work to take place.

31. Any new build schemes will be built to, or above, the sustainability targets as set out in the Local Plan.

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Background Papers:	None
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Appendix 1 - RRTBR Funds – Spend Summary – 17 April 2024 Cabinet

updated to end March 2024

From 2016/17 to date, the Council has funded projects in excess of **£56m**, using over **£18m** of RRTBRs, to support considerable investment across the General Fund and the HRA, securing approximately **247** more affordable homes to help meet Oxford's housing needs. This has included:

	Description	Units
1	Investment in the National Homeless Property Fund (NHPF1) using £5m Council funding and £5m private match funding (General Fund)	47
2	Further investment in the NHPF1 (round 2), with c. £0.5m investment from other parties in Oxford also. Acquired property to prevent homelessness & for investment return	22 ¹
3	Further Acquisition of properties for temp accom'n use - switch from leasing to owning units in the General Fund ("GFTA2") - 23 in Oxford; 10 in Didcot; and 8 in Bicester	41 ²
4	Acquisition of Oxford property for sale to let at Social Rent in the HRA (2019/20)	1
5	Spend in the HRA to purchase additional permanent units to let @SR off-plan, from GWP devt in Didcot (2017/18)	10
6	Spend on acquiring larger homes, to meet the needs of larger families, @SR in the HRA (2017/18)	5
7	Acquisition of properties in Oxford for sale to let at Social Rent in the HRA (2020/21 and 2021/22)	33
8	Acquisition of units (off-plan) from the developer – Cantay Estates - at Glanville Rd, Cowley (SoS Oct 20, PC Jul 21)	9
9	Acquisition of units (off-plan) from developer - Abbey Homes - at Sandford Rd, Littlemore (SoS Mar 19; Handovers from Jul 20; PC Oct 21)	45
10	Acquisition from OCHL (extensions project) – to make this viable in the HRA – Only property needing RRTBR grant within this project (of 10 units transferred)	1
	Sub-Total (to end March 2022)	214
11	2022/23 Acquisition of properties for sale	8
12	Purchase (2022/23) from OCHL	1
13	2023/24 Acquisitions (forecast to year end at Feb 24)	11
14	Roken House (completes Mar 24/ Moved into HRA Jan 24)	9
15	Purchase of 4 homes from OCHL (2023/24 tbc)	4
	Total (to end March 2024)	247

¹ RTB pooling return of 66 claimed (instead of the actual 69) due to the timing of the submission.

² A further 5 properties were acquired in the 'GFTA1' programme, but RRTBRs were not used to support this activity at that time.

In addition to the above – using RRTBRs – the following other acquisitions have also been completed using other funding programmes:

- NSAP (Next Steps Accommodation Programme) - 5 one beds - 3 in 20/21 & 2 in 21/22
- RSAP (Rough Sleeper Accommodation Programme) - 10 one beds in 21/22
- RCGF (Recycled Capital Grant Funding) - 1 four bed house in Q3 21/22
- RSAP - impact investments in NHPF2 - single persons accommodation for vulnerable people
- LAHF1 (Local Authority Housing Fund 1) – focus on Ukrainians (short term)
- LAHF2 (Local Authority Housing Fund 2) – focus on Afghani households in hotels (short term)
- LAHF 1&2 (Underspend) – Temporary Accommodation focus
- SHAPs (Single Homeless Accommodation Programme) - 12 one beds across 2023/24 & 2024/25

To: Cabinet
Date: 17 April 2024
Report of: Head of Corporate Strategy
Title of Report: Oxford City Council Annual Business Plan 2024-2025

Summary and recommendations	
Purpose of report:	To seek approval for Oxford City Council's Annual Business Plan Priorities 2024-2025 and to provide an update on delivery of the 2023-2024 Business Plan.
Key decision:	Yes
Cabinet Member:	Councillor Susan Brown, Leader and Cabinet Member for Inclusive Economy and Partnerships
Corporate Priority:	All Council Strategy Priorities
Policy Framework:	Council Strategy 2020-2024 and draft Council Strategy 2024-2028

Recommendations: That Cabinet resolves to:	
1.	Agree the draft Oxford City Council Annual Business Plan Priorities 2024-2025 which set out the Council's priority work for the financial year beginning 1 April 2024;
2.	Delegate authority to the Head of Corporate Strategy in consultation with the Leader to make any further minor amendments to the draft Business Plan priorities before implementation, provided that such amendments do not materially affect the substance of the Business Plan; and
3.	Note the progress made in delivery against the actions set out in the Annual Business Plan 2023-2024.

Appendices	
Appendix 1	Oxford City Council Business Plan Priorities 2024-2025
Appendix 2	Oxford City Council Business Plan 2023-2024 Performance Update
Appendix 3	Risk Register
Appendix 4	Equality Impact Assessment

Introduction and background

1. Oxford City Council's (Council) [draft Council Strategy 2024-2028](#) will be considered by the Cabinet at its meeting in June 2024 and will succeed the existing [Council Strategy 2020-24](#).
2. The draft Council Strategy 2024-2028 updates the Council's objectives to achieve sustainable priorities for people, communities and stakeholder groups in Oxford that create a welcoming, safe, and supportive place for people from all backgrounds to work, live and visit.
3. The Council's Business Plan 2024-2025 (Business Plan) is an annual document that sets out publicly the Council's priority work programme activities for the year.
4. The Business Plan:
 - a) sets out the first year of activity toward achieving the outcomes set out in the draft Council Strategy 2024-2028
 - b) was developed in conjunction with, and is supported by, the annual budget and medium term financial plan (MTFP) that will allocate resources against the agreed priorities
 - c) will inform the actions laid out in each department Service Plan.
5. Progress in delivery of the actions set out within the Business Plan will be tracked through the year 2024-2025, alongside adopted corporate key performance indicators.

Development of the Business Plan 2024-2025

6. The process for development of the draft Business Plan 2024-2025 has tracked alongside the process for developing the Council's draft Council Strategy 2024-2028.
7. This included a series of workshops and meetings with a number of key strategic stakeholders and anchor institutions who have provided inputs for the draft Council Strategy. These include:
 - The Oxford Strategic Partnership - the Council's senior multi-stakeholder partnership
 - Council officers:
 - Corporate Management Team
 - Operational Delivery Group
 - Equalities Steering Group
 - Organisational Change Board
 - Policy Officers Group
 - Locality Learning Session
 - Let's Talk Session
 - The Cabinet
 - The Liberal Democrat Group
 - The Green Group
 - The Oxford Socialist Independents Group
 - Oxford Economic Growth Steering Board – including business representatives
 - A City-wide Conversation Forum 'working together to support Oxford's citizens and communities to thrive'

- Oxford’s Children and Young People Partnership – including children and young people representatives
 - Zero Carbon Oxford Partnership Steering Group – including major institutions and businesses
 - Parish Councils Forum.
8. The Business Plan sets out key actions that typically take the form of projects or new initiatives rather than ‘business as usual.’ It is not an exhaustive list of such actions.
 9. It should be noted therefore that there are many important areas of activity that are not captured within the Business Plan but will nonetheless be identified within individual departmental Service Plans.
 10. During 2024-2025, the number of key actions under each corporate priority has been consistent or reduced when compared with last year 2023-2024 - to help improve the prioritising in the Business Plan.

Document structure

11. The Business Plan activities sit against the Council’s five draft Council Strategy 2024-2028 priorities:
 - i. Good affordable homes
 - ii. A strong, inclusive economy
 - iii. Thriving Communities
 - iv. Zero Carbon Oxford
 - v. Well-run council.
12. Many activities within the Business Plan are cross-cutting in their nature, however each activity has been allocated against one of the five strategic priorities to avoid repetition (Appendix 1).

While the Business Plan will be in delivery from April 2024, it may be subject to some subsequent revision as a result of any changes that the Council chooses to adopt in the draft Council Strategy 2024-2028 prior to its final adoption by the full Council in July 2024. If revisions materially affect substance of the Business Plan, a further report may need to be considered by the Cabinet.

Business Plan 2023-2024 update

13. Significant progress has been made in delivery of the 2023-2024 year’s Business Plan (Appendix 2).
14. Highlight achievements include:

Inclusive Economy

- Work with landowners and developers on the Council’s allocated employment and mixed-use sites to bring forward high quality employment space - with some large scale applications receiving planning consent in 2023-2024 including:
 - Oxford Science Park, Clarendon Centre

- Oxford Corridor- Phase 2, Ellison Institute
 - Mission Street Development – Botley Road.
- ODS Ltd continued to expand its services across the city and county, securing both new public and commercial contracts and providing strong dividend returns to the Council which helped underpin service delivery.
- 1 million more people visited Oxford city last summer compared to 2022 – and August's footfall was above pre-pandemic levels – spending more money locally.

Affordable Housing

- Since the selective licensing of private rented properties scheme started, there have been over 11,400 applications received, nearly 6,000 draft licences have been issued leading to nearly 5,000 final licences being sent.
- The work of the Council's Tenancy Relations Officers continues to prevent illegal eviction, in the year 2023-2024 146 cases resulted in homelessness being prevented in the private rented sector.
- Ox Place:
 - Delivered a further 84 genuinely affordable homes for the people of Oxford
 - Finished three major developments – The Curve, Bridges Cross, and Warrens Crescent

Support thriving communities

- A new operator, Serco Leisure, was successfully appointed to manage Oxford's leisure facilities from 30 March 2024. This will enable the facilities to remain open and will bring in significant investment, making the sites more modern and accessible.
- Good progress has been made in 2023-2024 on the refurbishment and extension of East Oxford Community Centre, and the project will be delivered as planned in 2024-2025 to create an inclusive well-used centre.
- Face-to-face service provision was formalised in the Westgate Library alongside Citizens Advice Oxford and extended to deliver housing services for two days per week.

Zero Carbon Oxford

- All OX Place developments are meeting the target of energy efficiency at 40% below national standards other than one historic site; those at planning/ design stage will be electrically heated unless the required grid capacity is not available.
- Work continues through the Zero Carbon Oxford Partnership to extend decarbonisation activities with two new programmes initiated during 2023-2024 with significant external funding.

- Statutory reporting of air quality was completed in June, showing an 8.3% fall in pollutants.

Well run council

- Local Government Chronicle Awards 2024 – shortlisted for 4 categories
 - **Council of the Year**
 - **Housing:** Oxford City Council with Ox Place – The Curve
 - **Environmental Services:** Electric vehicles dynamic purchasing system
 - **Future Places:** Electric vehicles dynamic purchasing system.
- Retained Customer Service Excellence accreditation enhancing accessibility to services - including the 11 compliance plus ratings awarded in the last assessment and been awarded another two, increasing the Council's total to 13 compliance plus ratings.
- Designed and implemented an updated Council website that supports increasing and simplifying digital access to a wider range of Council services.

Financial Implications

15. The Business Plan 2024-2025 sets out the high level activities and milestones that are supported in the Council budget 2024-2025. It does not contain additional or specific expenditure commitments.

Legal Implications

16. There are no legal issues arising directly from this report.

Level of Risk

17. Delivery of the Business Plan 2024-2025 is linked with the Budget 2024-2025 and the financial and operational health of the Council.
18. This is a high level strategic document that does not include risks associated with each of the measures it sets out, however failure to deliver the Business Plan carries a reputational risk to the Council.
19. If the Business Plan priorities are not delivered there may be an adverse impact on some of the most vulnerable citizens in the city.
20. There are no proposed alternatives to the Business Plan.
21. A risk register is provided in Appendix 3.

Equalities Impact

22. The Business Plan 2024-2025 is concerned with high level activities and milestones. It contains specific actions that will support the delivery of the Council's strategic objectives.

23. Equality, diversity, and inclusion are together a key focus for all the Council’s work. They form a core part of all of the Council’s policies and partnerships, for its citizens, staff, and elected members.
24. An Equality Impact Assessment is provided in Appendix 4.

Carbon and Environment Implications

25. The Business Plan 2024-2025 sets out the first year plans for delivery of the draft Council Strategy 2024-2028 corporate priority: Zero Carbon Oxford.
26. The aim relating to Zero Carbon Oxford is to ensure that climate change goals prioritise cutting carbon emissions from the Council’s buildings and that traffic pollution is reduced by providing more electric vehicle infrastructure and greater opportunities for active travel.
27. Continuing to prioritise Zero Carbon Oxford significantly contributes to helping the Council to achieve its goals of being net zero carbon by 2030 and net zero citywide by 2040.
28. There are no strategic decisions being made that will have a direct or indirect impact on carbon and environmental considerations arising from this report.

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Background Papers:	
1	Draft Council Strategy 2024-2028
2	Council Strategy 2020-2024

Priority 1: Good, affordable homes

We will improve existing housing and increase the number of new homes for social rent and to buy and speed up housing for homeless people and rough sleepers in the city.

Year 1 actions – 2024/2025	Lead service area
Bring forward a pipeline of new affordable homes and acquisitions over the next five years, to be owned and managed by the Council.	Development, Regeneration and Economy
<p>Work with Registered Providers* to increase the number of new affordable homes for Oxford residents over the next five years, to meet local housing needs.</p> <p>*Registered Providers are organisations providing social housing in addition to that provided by local authorities</p>	Development, Regeneration and Economy
Reach agreements with neighbouring districts on nomination rights, to ensure that those in housing need in the city can access new developments as they complete.	Housing
<p>Continue to meet the challenges of increasing homelessness and temporary accommodation (TA) use through:</p> <ul style="list-style-type: none"> - The development of homelessness prevention services - Bringing forward more temporary accommodation and move on accommodation - Reviewing our approach to housing allocations 	Housing
Continue progress on commitments in the Countywide Rough Sleeping and Single Homelessness Strategy, working with partners to move to a housing-led approach.	Housing
Continue the expansion of our Housing First offer, making more units available with person-centred support, building on our past success to reduce rough sleeping.	Housing
Deliver improved services for tenants and leaseholders, ensuring we are fully compliant with the Social Housing (Regulation) Act and the RSH Regulatory Standards.	Housing
Improve tenant engagement and involvement activities, to give better accountability and ensure that tenants' views inform how services are delivered.	Housing
Drive efficiency and value for our investment in our Council homes, by refreshing our HRA business plan, developing our asset management strategy, and developing a 5 year capital investment programme.	Housing

Undertake independent Examination of the Local Plan 2040	Planning and Regulatory Services
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Priority 2: Strong, fair economy

We will support economic growth, including significant new business and housing developments that provide good quality jobs for people in Oxford.

Year 1 actions – 2024/2025	Lead service area
Work to deliver a phased increase in commercial space in Oxford, including at Oxford West End (OxWed), Oxford Science Park, ARC Oxford, and Oxford North.	Development, Regeneration and Economy
Continue to progress regeneration schemes in key areas of the city to support local economic development, including Oxpens, Blackbird Leys, East Oxford Community Centre and Templar's Square.	Development, Regeneration and Economy
Work with developers and key stakeholders of large-scale regeneration projects to develop an employment and skills framework which will help developments deliver Community Employment and Procurement Plans, including more local apprenticeships and local job opportunities.	Development, Regeneration and Economy
Work with partners in the Oxford Inclusive Economy Partnership and OxLEP to develop an Oxfordshire-wide apprenticeship and skills development framework.	Development, Regeneration and Economy
Promote the Oxford Living Wage (OLW) and increase the number of OLW employers, working with key partners to deliver events and messaging including a specific job fair to support local people into OLW jobs.	Development, Regeneration and Economy
Support proposals and investment bids for the Cowley Branch Line by progressing the Full Business Case (FBC) and Infrastructure Place Study (IPS).	Development, Regeneration and Economy
Deliver good community engagement on our work on regeneration and new developments to help shape our aims, ensure there is support from partners and anchor institutions, and communicate how it benefits the city and residents.	Development, Regeneration and Economy

Priority 3: Thriving Communities

We will focus on areas of highest inequality to improve health, wellbeing, skills and employment opportunities and equal access for everyone.

Year 1 actions – 2024/2025	Lead service area
Undertake a strategic review of Community Services, which will maintain our service offer, ensure our facilities are inclusive, and generate cost savings of £650k from the Council's total budget by 2025/2026.	Community Services
<p>Maximise co-location* opportunities of other services such as health programmes within our buildings, encouraging partners to use space within leisure centres and community facilities and collaborate with other partners.</p> <p>*co-location refers to external organisations using space in our community buildings eg. Physiotherapy clinics in leisure centres,</p>	Community services
Manage the successful transition to a new operator for Oxford's leisure centres and an improved service for residents in the first year.	Community Services
Focus on needs in deprived neighbourhoods by adopting a localities and thriving communities approach, building stronger local partnerships, and ensuring development and regeneration projects are designed to support healthy active lifestyles and community wellbeing.	Community Services, Planning & Regulatory Services, Regeneration
Deliver a broad range of physical activity programmes in partnership, and join up opportunities through our community health development officers to encourage those who are inactive to become more active and to support healthy and nutritious diet.	Community Services
Work with community groups such as community associations, friends of parks groups and other community groups to add value to our parks through volunteering and fundraising.	Community Services
Achieve Local Authority of Sanctuary status by 2025 to support refugees and asylum seekers establish successful lives in Oxford.	Housing
Manage the redevelopment of two new community centres, in east Oxford and Blackbird Leys, and the Youth Hub at Leys Leisure Centre, to provide sustainable, inclusive, accessible centres that meet evolving community needs.	Planning & Regulatory Services, Regeneration
Deliver a broad range of cultural programmes in partnership, and join up opportunities through our cultural partners and social prescribers to support mental health and wellbeing.	Community Services

Priority 4: Zero Carbon Oxford

We will prioritise climate change goals to cut carbon emissions from buildings, and develop low carbon infrastructure and support households, businesses and institutions to save energy and cut emissions

Year 1 actions – 2024/2025	Lead service area
Deliver the first phase of the £7.6 million programme to retrofit c300 council homes utilising the Social Housing Decarbonisation Fund.	Housing
Deliver the Government Funded project to develop an approach to <i>Insetting</i> – which will involve creating green finance mechanisms to support local retrofit projects that have insufficient funding to proceed.	Corporate Strategy
Develop a Retrofit Programme and associated action plan to guide how the Council can best direct its resources and support grant bids to retrofit its own properties and support the retrofit of other homes and buildings in the city.	Corporate Strategy
Accelerate the Council's consumer-facing retrofit campaign - maximising the take up of available grants and carbon reduction solutions for homeowners, landlords and tenants, including those in fuel poverty and those that can self-fund.	Corporate Strategy
Deliver an Oxford Biodiversity Strategy and Action Plan and support the development of an Oxfordshire Local Nature Recovery Strategy.	Corporate Strategy
Evaluate and develop opportunities for generating Biodiversity Net Gain (BNG) units on Council land and embed the internal practices for evaluating, securing, monitoring, and reporting BNG through the planning process.	Corporate Strategy
Define and agree the overarching scope of Local Area Energy Planning in Oxfordshire and help develop a LAEP for the city of Oxford.	Corporate Strategy
Support the proposed development of a heat network in Oxford and develop opportunities for Oxford to become a Heat Network Zone.	Corporate Strategy
Undertake a review of the Council's Waste & Recycling operation and work with neighbouring collection and disposal authorities to ensure both it and our countywide system are best placed to accommodate changes being introduced nationally. Trial new approaches to drive up local rates of recycling and reduce contamination of materials to be recycled.	Corporate Strategy
Develop a Climate Adaptation Plan with the County Council, involving Zero Carbon Oxford Partnership partners and other stakeholders.	Corporate Strategy

Priority 5: Well run council

We will be more efficient with our resources by offering better digital services, prioritising our activities and balancing spending with income growth.

Year 1 actions – 2024/2025	Lead service area
Ensure new commitments in the Medium-Term Financial Plan 2024-28 include full assessment of capacity and resources required to deliver.	Financial Services
Continuously review activity against the Council Strategy 2024-28 to ensure we are focusing on things which have biggest impact on delivering priorities and return on investment.	Corporate Strategy
Improve our recruitment to be more inclusive, with stronger local recruitment and more apprenticeship roles. Provide better development opportunities through a formal programme for aspiring managers and broader opportunities for all staff, and launch a staff network for race, ethnicity and cultural heritage.	Business Improvement
Create a corporate PMO and ensure the next iteration of the Council's change programme utilises internal capacity.	Business Improvement
Build a robust governance framework for health and safety to deliver our responsibilities under the Health and Safety at Work act and other regulations.	Business Improvement
Undertake review of ODS Commissioning and Clienting arrangements and develop strategic framework for commissioning.	All service areas
Work with ODS and OX Place on development of the Oxford Model to respond to changes in council funding streams.	Development, Regeneration and Economy
Continue improving our citizen contact channels to increase the use of digital self-service, whilst also providing integrated face-to-face and outreach services when needed to ensure no one is left behind.	Business Improvement
Strengthen the cyber resilience of the Council through a series of targeted initiatives.	Business Improvement
Deliver local elections and provide induction to new Councillors to enable them to provide community and political leadership.	Law & Governance

Priority 1: Enable an inclusive economy

Oxford needs a more inclusive economy in which wealth is distributed across our communities and where all citizens can share the benefits of growth.

	Outcome	Year 4 actions (23/24)	Progress update - will this be delivered in 23/24 - if not when (if at all)
33	1. Our Council-owned companies will have increased their profits to help maintain the services we provide, and we will have supported more local businesses, including social enterprises and cooperatives, by changing the way we buy our goods and services.	Continue to provide capital investment to enable the Council's wholly owned housing company, Ox Place, to continue to deliver new housing	The Council continues to support OX Place to finance both their developments and their acquisitions of properties built at Barton.
		ODS to continue to look to expand its reach across the city and county, by securing new public and commercial contracts. Council to work with partners in the Oxfordshire Resources and Waste Partnership to influence Government changes in waste & recycling and mitigate impacts on ODS.	ODS continued to expand its services across the city and county, securing both new public and commercial contracts and providing strong dividend returns to the Council which helped underpin service delivery.
		Embed the Council's new Procurement Strategy, which ensures social value is a key part of the assessment process for new contracts.	Work continues on embedding the strategy. Our evaluation of tenders includes 10% for the inclusion of social value. The Match my Project tool was launched and allows community organisations to upload projects where businesses working for Oxford can deliver for free as part of the contracted social value.
		Deliver on the Procurement Strategy action plan, including rolling out Contract Management and Training, finalising the 'OxTOMS' tool for the measurement and management of social value in our procurement, and reviewing how to further incorporate Equality, Diversity & Inclusion (EDI) and sustainability into the procurement process.	Progress continues on the actions within the Procurement Strategy. The Procurement Act 2023 published by the Government will bring with it more implications for the public sector in relation to procurement.
		Deliver Home Improvement Agency contract for South Oxfordshire District Council and Vale of White Horse District Council subject to winning bid.	The contract for South Oxfordshire District Council and Vale of White Horse District Council was awarded to the Council.

	2. Our staff will be more skilled and confident in delivering services our citizens want and our workforce will better reflect Oxford's diverse population.	Embed Oxford's Equality, Diversity and Inclusion Strategy and delivery action plan.	Our People Plan has incorporated actions to be more inclusive as an employer such as around flexible working, being a Disability Confident employer, broadening the reach of our recruitment advertising, giving voice to our employees and building a learning culture. Engagement and awareness raising with staff has been achieved through Leadership Conversations, Lets Talk and Lunch & Learn sessions, covering a range of matters from Islamophobia, the Holocaust, menopause, and feeling empowered to raise concerns.
Partner	3. Oxford's economy will be stronger, with diverse sectors providing a wider range of accessible business and employment opportunities for all.	Ensure the development of the draft Local Plan 2040 supports economic growth in the city in an inclusive and sustainable way by allocating much needed employment space, balanced with housing and other key uses and infrastructure needs. Explore the inclusion of an affordable workspace policy to support start-ups and third sector groups to contribute to a more inclusive economy.	The draft Local Plan 2040 effectively balances these needs and includes a specific policy with the aim of delivering Affordable Workspaces in appropriate locations.
	4. We will have secured different types of new workspace in the city to support business and employment growth	Publish the Asset Management Action Plan and review progress over the first year. Identify new income streams from the Council's assets to support the Council's broader ambitions, including workspace.	We are slightly behind on this due to staff capacity challenges, so it will be published in 24/25. The Odeon redevelopment is an example of a new income stream that will be realised through regeneration of an existing asset.
		Commence the redevelopment of new and enhanced Council-owned employment space at Cave St - Standingford House, including the provision of affordable workspace.	This will no longer be delivered in this business plan period. A full explanation is provided in the Council's December 2023 Cabinet report .
		Complete and open new Council-owned city centre workspace at 1-3 George Street, including the provision of affordable workspace.	Works have completed at the site however due to delays and the loss of the Cave Street project the affordable workspace operator could not make this site work on its own. The site currently being marketed for a tenant with aim for occupation during 2024/25.

		Continue to work with landowners and developers on our allocated employment and mixed-use sites to bring forward high quality employment space, including across the growth areas identified in the economic strategy at Oxford North, Oxford West End, Oxford Science Park, Oxford Business Park, and Headington.	Work in this area is ongoing, linked to LP2040 policy, with some large- scale applications consented in 2023/24 including: <ul style="list-style-type: none"> • Oxford Science Park, Clarendon Centre • Oxford Corridor- Phase 2, Ellison Institute • Mission Street Development – Botley Road.
		Support the evolution of the Botley Road retail parks into laboratory-led commercial development in line with the Botley Road planning brief.	A development brief has been completed. Mission Street is under construction and an application for additional space was consented during 2023-2024.
	5. The movement of people and goods into and within the city will have improved, resulting in less traffic congestion, better air quality and faster journey times.	Partner with Oxfordshire County Council to move towards delivery of the core transport schemes including Traffic Filters, Workplace Parking Levy and wider rollout of the Zero Emission Zone and better use of our Park & Ride assets.	The approach to Park and Ride joint ticketing was made permanent by both the Council and Oxfordshire County Council in 2023 to continue to support the utilisation of the facilities. Oxfordshire County Council is progressing work on core transport schemes, with the Council playing a key stakeholder role rather than partner.
		Commence work on the detailed design and planning (including a full business case) to open up the Cowley Branch Line to passenger services. Undertake feasibility work for supporting cycle and pedestrian connections linked to the two proposed new stations. Continue to work with landowners to explore how best to secure a local contribution to future delivery.	Work by Network Rail on the full business case and outline designs remains on programme. Work on sustainable connectivity and movement around both stations is also underway. Engagement at local and national level regarding funding strategy for the delivery phase has happened too.
Influence	6. We will improve the resilience of the city centre and its relevance to more of our citizens	Continue to work with other major retail owning landlords in the city centre to support the delivery of the City Centre Action Plan.	A Cornmarket Landlord task force meets twice a year to discuss a vision for the Street, share plans, improve the look for empty units and encourage the desired tenant mix. This includes Lothbury which owns the Clarendon Centre. Every 6 months the Council attends a Bursar meeting to look at empty units across the city for collaboration and idea sharing. Quarterly meetings are held with Westgate.

		Work with Oxfordshire County Council to scope out and secure funding for a city centre movement action plan, to identify improvements to pedestrian, cycle and bus routes.	"Central Oxfordshire Movement & Place Framework" commenced during 2023, including securing Growth Deal funding for dedicated Council resource for the project. A Council officer was recruited in October 2023.
		Implement key city centre action plan projects, including: further improvements to pedestrianised St Michael Street and work to implement the Covered Market masterplan, including developing a planning application, bringing forward major improvements to Market Street, the creation of a new public square in the market, and improved entrances.	St Michael's Street public realm improvement has had its delivery phase pushed into 2025 in order to bring UK Shared Prosperity Fund funding to the project. The Market Street experiment in pedestrian-friendly scheme has been designed, engaged on and will be implemented subject to Oxfordshire County Council's Experimental Traffic Regulations Order approval. A wider regeneration scheme for Covered Market is now subject to a multi-disciplinary commission, with procurement process underway in early 2024.
	7. The city centre will be expanding to the west. Attractive new areas will be emerging around Oxford station, in Oxpens and Osney Mead - but not at the expense of the health and vibrancy of the existing city centre.	Facilitate the Oxford West End strategic board, involving local and central government, and landowners to coordinate and align priorities and development in line with the West End and Osney Mead SPD, design guide and strategic framework.	This continues to be facilitated to support the regeneration of this area.
		Submit a planning application for Osney to Oxpens Pedestrian and Cycle Bridge across the river and if permitted, commence delivery.	A planning application has been approved and delivery will now start.
		Work with partners at Network Rail, Oxfordshire County Council and Great Western Railways to refine options for redeveloping the eastern side Oxford Station including Becket Street car park.	An options report is underway to inform an understanding on feasibility and viability of the masterplan and inform the delivery approach.
		As part of the OxWED joint venture, secure planning permission for the redevelopment of Oxpens to deliver a mix of residential and commercial floor space, a hotel and significant public open space.	A planning application has been submitted and is under consideration

	8. More organisations in Oxford will be socially and environmentally responsible - paying the Oxford Living Wage and adopting practices that deliver clean economic growth which benefits all residents.	Partner with key developers to facilitate successful Community Employment Plans and exploration of meanwhile uses in the city.	Partner developers involved in Community Employment & Procurement Plans (CEPPs) are encouraged to explore meanwhile use and/or affordable workspace as part of their sites. CEPPs in 2023-2024 included Oxford North, Barton Park with new CEPPs in development for: Oxford Science Park, Clarendon Centre, and Oxford Corridor - Phase 2, Ellison Institute, and Mission Street Development – Botley Road.
		Agree and deliver pledges as a signatory to the Oxfordshire Inclusive Economy Charter (OIEP).	The Council, ODS and OX Place have all agreed pledges as part of the OIEP charter and an annual audit of the Council as an organisation (against all pledges) agreed with Scrutiny Committee.
	9. Oxford will have improved the workforce skills it needs through higher educational attainment and more training for the jobs of the future.	Work with key partners including OxLEP and the Oxfordshire Inclusive Economy Partnership to increase the sector-based higher and advanced level apprenticeship programmes delivered locally, and promote the increased use of the new Community Employment Plan Toolkit across Oxford's new developments.	OxLEP and OIEP - especially the Inclusive Employers Working group - are working together on an ongoing basis to promote apprenticeships. The Economic Development Team has been promoting use of OxLEPs CEPPs guidance and toolkit when supporting the drafting of CEPPs in all key city developments.
		Work with OxLEP and neighbouring authorities on a refreshed economic strategy for Oxfordshire.	The Council's Regeneration and Economy team have supported the consultation/writing/finalisation of the Oxfordshire Strategic Economic Plan, which was endorsed by the Council in January 2024. Delegated Officers will work to deliver this as part of the emerging action plan. The Council is represented on the Oxfordshire Strategic Economic Plan working group, contributing on an ongoing basis

Priority 2: Deliver more, affordable housing

Intervention is needed to address Oxford's housing crisis where existing homes are unaffordable for many and demand for good quality homes outstrips what is available.

	Outcome	Year 4 actions (23/24)	Progress update - will this be delivered in 23/24 - if not when (if at all)
38	1. We will have increased the supply of high quality, energy efficient, accessible, and affordable housing, including new council housing as well as other types of homes to rent and for sale at different prices.	Implement the new Housing, Homelessness and Rough Sleeping Strategy 2023-28, with an annual review and refresh of the strategy action plan.	The Housing, Homelessness & Rough Sleeping Strategy 2023-2028 was implemented in April 2023. Quarterly progress reviews of the Year 1 action plan have been completed with the Housing Senior Management Team overseeing progress, and quarterly and a six monthly report/s delivered.
		Work alongside OX Place to progress the development of sites as laid out in the OX Place Business Plan	There is an active development programme in delivery. 7 schemes are due to complete in 2023-2024.
		Identify further opportunities for improving the quality and energy efficiency of existing Council-owned housing stock, as well as redevelopment opportunities, where appropriate.	The Council has successfully bid for Social Housing Decarbonisation fund wave 2.2, the next funding the Council will be eligible for is likely to be in Autumn 2024. Officers continue to research alternative funding sources. A strategic review of the HRA was completed over the Summer 2023, we will now be taking forward recommendations which includes; developing our asset management plan and a 5 year capital investment programme to drive efficiency.
		Create a framework to enable the development of small sites owned by the Council for housing, including community-led housing, or to agree other possible uses for these sites.	Small sites have been mapped and initially assessed re deliverability and potential capacity. Further work will take place to look to parcel sites and bring them forward into housing delivery (if possible) is planned for 2024-2025. A January 2024 Cabinet approved initially bringing forward 5 small sites as a first stage to this.

	2. In regeneration projects such as Blackbird Leys, our new housing will be high quality with improved public spaces and served by good public transport and cycling and walking routes.	Secure planning permission for new affordable homes as part of the regeneration of the district centre at Blackbird Leys and, through our joint venture OxWED, at Oxpens. Continue to look to secure additional affordable homes at Oxford North, including on land owned by the City Council.	All schemes are in progress.
	3. More Council and private sector tenants will have been supported to stay in their homes when they face the prospect of eviction.	Embed new ways of working within our homelessness services that are focussed on prevention, including advice, guidance, and support with household's finances.	Despite the unprecedented increase in homelessness demand over the last 12 months, we have seen significant transformation across homelessness services. One homelessness prevention team has been created and following significant training and upskilling, all officers in the team are now able to take statutory homelessness applications. A review of our current procedures on evictions has concluded with a new pre-action protocol being implemented across the council.
		Evaluate our service offer to Private Rented Sector (PRS) landlords and tenants and use approaches that work to reduce evictions.	The work of the Tenancy Relations Officers continues to prevent illegal eviction, in the year to date 146 cases resulted in homelessness being prevented in the Private rented sector.
Partner	4. More developers, housing associations and others will view Oxford as a good place to build a range of different housing types.	Develop a Local Plan 2040 to set the planning policy framework for the city which will form the basis of planning decisions over that period; involving development of an evidence base, engagement, and consultation with stakeholders and the public and an awareness of changing government policy. Work closely with neighbouring authorities on cross-boundary issues including housing provision.	LP2040 has progressed through to Regulation 19 stage consultation which closed in Jan '24. Responses to the consultation are now being processed with the intention to submit the draft Plan for inspection by the end of March '24.

	5. Working with neighbouring authorities we will be implementing the agreed countywide approach to meeting housing needs.	Work closely with neighbouring authorities to deliver homes and associated infrastructure on the allocated Oxford's unmet need sites around the edges of the city. Work with neighbours to help frame both the policies of the Oxford Local Plan 2040 and the policies of their Local Plans to ensure Oxford's needs continue to be addressed and delivered.	Work is ongoing through regular liaison, Statements of Common Ground being drawn up with neighbouring authorities regarding housing need, although substantial difference remain between the city and, in particular, South & Vale.
	6. Working with housing associations we will have delivered more move on accommodation for people in need.	Collaborate with the key registered providers and explore opportunities for the further development of homes locally. Use enabling grants where appropriate, to help facilitate this.	The delivery of more affordable housing is being supported by a grant from s.106 contributions to a registered provider to increase the provision at Barton Park. Strategic meetings with other RPs seek to help identify further development opportunities.
	7. Working with landlords we will have improved the quality and energy efficiency of privately rented homes in Oxford.	Progress and embed the Selective Licensing scheme by commencing enforcement against unlicensed properties and carrying out an inspection programme to check for compliance. In addition, continue to ensure compliance in Houses in Multiple Occupation (HMOs) using the existing HMO licensing scheme.	In terms of processing since the scheme started, there have been over 11,400 applications received, 6,000 draft licences have been issued and leading to 5,000 final licences being sent.
		Extend and improve the online application system Metastreet to HMO licensing.	This is not currently progressing – the work is linked to the replacement of the UNIFORM system and options are continuing to be considered.
Influence	8. New housing including new urban extensions will be being built to create strong communities with good local amenities and sustainable transport links into the city. Sites valued by local people for leisure and recreation will be protected.	Work with neighbouring authorities, Oxfordshire County Council, and landowners to influence the planning applications coming forward for the urban extensions to the South, East and North of the city that will address Oxford's unmet housing needs. Through this process ensure that pedestrian, cycle and public transport movement and more broadly shared infrastructure planning and delivery are aligned.	Work is ongoing on with adjacent sites such as Land North of Bayswater Brook.

Priority 3: Support thriving communities

Oxford's diverse communities should be equipped, supported and enabled to tackle inequality and ensure everyone is able to play a full part in the life of our city.

	Outcome	Year 4 actions (23/24)	Progress update - will this be delivered in 23/24 - if not when (if at all)
4	1. Our services, grants, community and leisure facilities, parks and cultural events will have helped reduce inequality, increase cohesion and improve health and wellbeing across Oxford's communities.	Work with key partners to tackle health inequalities and help underpin our leisure and community services including the Primary Care Networks, Integrated Care Systems, and partners in our Active Lifestyles Commissioning Group.	Two leisure to active wellbeing workshops were delivered with circa 45 colleagues from across the health sector, Sport England and National Governing Bodies attending. Community Insight Profiles were completed with Public Health funding in Barton, Rose Hill, Littlemore and the city centre. Community grant funding is taking place for all areas with £25k per area to fund initiatives by local groups which serve to reduce health inequalities and address the recommendations of the Community Insight Profiles. The Council is working in partnership with local Primary Care Networks, the Integrated Care Board and NHS England (via NTAF) to deliver health promotion events across the city.
		Work with key partners through the Active Lifestyles Commissioning Group to develop and design our new Active lifestyle model. Increase referrals from targeted groups into social prescribing activities. Maximise opportunities from the success of GO Active and Move Together programmes and increase the number of people physically active.	Pilots have been delivered in line with the Council's active wellbeing approach in the Leys, Rose Hill and Barton. These include co-working days, health checks/smoking cessation services and inclusive preventative activity programmes.
		Mobilise a new model for operation of Oxford's three leisure centres, seasonal heated outdoor pool and ice rink.	A new operator, Serco Leisure, has been successfully appointed to manage Oxford's leisure facilities from next year. This will enable the facilities to remain open and will bring in significant investment, making the sites more modern and accessible.

		Confirm a plan to secure long term replacement of the ice rink.	A Project Board has been set up for this and new locations have been identified and being worked through. This will continue into next year.
		Enable arts, culture, sport, community activities and grants to provide and promote opportunities for everyone and foster a sense of pride and belonging in Oxford's leisure, cultural and community assets.	Grants are in place to enable and support this, with regular reviews on the impact. The grants criteria are also aligned with the Council's vision.
		Expand the offer in Oxford Town Hall via its events spaces, the Museum of Oxford and café to attract a wider audience from the local community and beyond with the aim of becoming one of the leading events and cultural venues in the city.	The offer is there and being marketed to new users and has resulted in numerous new bookings that included the Interfaith Partnership and continuing previous arrangements such as the LGBTQ+ Glitterball.
		Commence refurbishment and extension of East Oxford Community Centre.	Good progress has been made this year and the project will be delivered as planned next year to create an inclusive well-used centre.
	2. Children and young people's resilience and confidence will have increased through the educational and recreational activities we offer.	With Oxfordshire County Council, which is now investing in youth service provision in Oxford, review our Youth Ambition programme and seek closer partnership working to achieve a more efficient and effective joint approach to support children and young people.	Our Youth Ambition Programme is further aligned with the County Council's youth services. A new Youth Hub will be created in partnership with the County Council at the Leys Pools and Leisure Centre, this will be followed by further investment into the centre with our new leisure partner.

	3. As a good landlord, we will have worked with our Council tenants and residents to strengthen local communities; and worked with other major landlords to improve the services they provide.	Embed the new locality-based model for supporting our tenants and residents, shaped by their views and needs, and work with other landlords to improve engagement and service delivery.	A more collaborative culture has been developed through a range of colligative tools such as our community solutions databases, quadrant meetings across the city to ensure we have more joined up solutions. The council's leadership team regularly hold meetings in community venues and visit local community groups to ensure we are visible and connected with local communities.
		<p>Transform the way we deliver services to our tenants leading to improved satisfaction rates aligned to RSH Tenant Satisfaction Measures. This work will be informed by:</p> <ul style="list-style-type: none"> - responses to the latest tenant and leaseholder survey, - recommendations of an external review of our Landlord Services function, - a review of our tenants' engagement and tenants' involvement function, - changes to building safety regulation, - changes to the Decent Homes standards - ensuring compliance with the Social Housing White Paper. 	The transformation programme of Landlord services is underway and has evolved to consider wider implications of compliance with the Social Housing Act. Within landlord services, critical work has begun to stabilise the service by recruiting to vacant posts, and longer-term work will be developed to support compliance with enhanced regulations.
		Deliver a rolling stock condition survey which will validate our initial capital investment programme to improve the standard of the Council's housing stock and other buildings.	A surveying tool, MLCS3, has been procured and we have started the stock condition survey programme, with the aim of completing 3,000 surveys by the end of 2023-2024. This is a two-year programme ensuring that we have detailed and accurate information on our council properties to inform our Capital investment programme.

		Introduce a new asset management system to create and deliver a proactive longer-term repairs and maintenance programme.	Following completion of the HRA strategic review we will be taking onward recommendations. These include refreshing our HRA business plan, developing our asset management, and 5-year capital investment programmes to drive efficiency and value for money whilst also ensuring compliance with the Social Housing Act (SHA) and Decent Homes standards.
	4. Our parks and public spaces will remain clean, safe, and well maintained, and will be accessible to more people to people to enjoy the health and wellbeing benefits they provide.		There will be on-going investment in play and teen facilities to maintain standards.
Partner	5. Working with neighbouring councils and partners, we will prevent homelessness, move people in temporary accommodation more rapidly into secure housing, and ensure that no one has to sleep rough on the streets of Oxford.	Work with partners to continue to implement the countywide rough sleeping and single homelessness strategy to reduce homelessness and rough sleeping. Work with commissioning partners and the alliance of organisations delivering services to evaluate the delivery of a housing-led approach – including supporting people through more flexible and responsive services to ensure that the new services are effective.	The Council continues to work with and provide leadership with countywide partners as we progress the Oxfordshire Homelessness Strategy. Progress on advancing work within the Strategy across the county includes: the planning within the Alliance on the transformation of its housing offer and moving to a housing led/Housing First model, benchmarking of local authorities in how we approach prevention and housing allocation. A new countywide action plan has been agreed upon, focusing on driving delivery over the next 12 months.
	6. Local voluntary and community groups will be better engaged with, supported and enabled to take a greater role in improving the city and the lives of citizens.	Increase participation, inclusivity and accessibility of Oxford's three leisure centres, seasonal heated outdoor pool and ice rink, and community centres, arts venues and parks, ensuring they work for everyone.	The Leisure for All grant programme has supported several local groups to set up or establish inclusive activities taking place within leisure centres.
		Continue to integrate council services and seek out opportunities to better align	Formalised face-to-face service provision is being delivered in the Westgate Library alongside Citizens Advice Oxford, and this has been extended to deliver Housing services for two days per week.

		our work with partner agencies, including co-location and co-production.	
	7. Increasing numbers of people who walk and cycle around the city, benefitting their health and wellbeing.	Work closely with advice centres and other community and voluntary sector organisations to extend their support and reach across Oxford's diverse communities, linking with Locality Teams (Council teams that support residents), Welfare Reform and the Contact Centre.	<p>A multi-partner forum was held at Blackbird Leys Community Centre, joining up the Thriving Communities Strategy and Citizens Experience Strategy, and a series of actions were agreed across key themes promoting better health outcomes, reducing digital exclusion, improving employability skills and increasing access to services.</p> <p>Customer Service Officers are attending community larders to offer support to citizens visiting with various queries, mainly to signpost; this will run as a pilot in two areas of the city with a view to expand. Community spaces across the city now have advice centre drop-ins.</p>
		Embed healthy place-shaping by integrating health prevention into neighbourhoods, helping to create more connected neighbourhoods with cycle and walking routes and providing affordable public transport, particularly focusing on areas with the greatest health inequalities.	The Council made the combined Park & Ride parking and bus ticket arrangement permanent and retained current price level until April 2024. Oxford Greenways project - seeking to create an agreed list of priority active travel routes from outside Oxford into key employment and other sites in Oxford – was commissioned in late 2023, with work underway in early 2024.
	8. Our work with Thames Valley Police will keep communities safe and help reduce hate crime, human trafficking, modern slavery, domestic abuse, sexual violence, drug-related crime and antisocial behaviour.	Chair the Oxford Safer Communities Partnership to tackle the city's community safety priorities - modern slavery, serious violence, disruption of organised crime, violence against women and girls, and anti-social behaviour.	The Oxford Safer Communities Partnership has in place multi-agency groups and project to tackle its priorities. These include violence against women and girls in the night-time economy, modern slavery pathways, organised crime plans and a Laycock Award winning serious violence reduction project.
	9. Vulnerable people will continue to be safeguarded against harm.	Continue to work towards Domestic Abuse Housing Alliance accreditation - work started in December	A Project Manager is in post and the review of current practice is underway.

		2022 and may take up to two years for full accreditation.	
Influence	10. Oxford's diversity will continue to be celebrated, with a greater sense of togetherness across its communities.	Embed the Oxford Anti-racism Charter.	27 organisations and individuals have signed the charter thus far and 30+ local organisations came together to share experiences, make connections, and take anti-racist actions in September 2023. Black History Month was celebrated through a community-based event with Health Partners and other organisations, Thames Valley Police, Councillors, and over 100 residents coming together under the strong leadership of Community Champions. Strong female community leaders were celebrated and what sisterhood means to them.
		Explore opportunities to improve the inclusivity and sustainability of Oxford's community facilities and review opportunities as they arise through a business case.	A more positive and productive partnership has been developed between the Council and community associations which have been encouraged to do more outreach and ensure the facilities are accessible by diverse communities. The Council has also encouraged a range of activities and groups to help centres increase their bookings revenue by marketing the centres within the city. Blackbird Leys Community Centre is currently undergoing consultations from local communities and groups to ensure the new space is adequate and able to service the diverse communities in the area.
	11. Citizens will increase their active engagement in civic and political life.	Encourage greater participation in the electoral process, particularly in the light of the Parliamentary and County boundary reviews, and introduction of voter identification requirements.	A bespoke communications plan is being delivered for May 2024 elections, including a specific focus on voter ID, postal vote changes and overseas voter changes.
		Encourage greater participation in open democracy by embedding the hybrid arrangements for all Council and Committee meetings, to live stream all such meetings and improve accessibility by enabling hybrid attendance.	All public committees are livestreamed, and apart from Council and the Licensing Sub-Committees, all non-committee members can be attended remotely.

Priority 4: Pursue a zero carbon Oxford

In 2019 Oxford City Council declared a Climate Emergency and held the Oxford Citizens' Assembly on Climate Change. The clear message from citizens was that they want the city to continue to take a lead in reducing emissions and increasing biodiversity, while ensuring this does not impact citizens' living standards.

	Outcome	Year 4 actions (23/24)	Progress update - will this be delivered in 23/24 - if not when (if at all)
47	1. Oxford City Council will have reduced the carbon footprint from its own operations to zero.	Work closely with ODS to develop options for meeting net zero Oxford City Council /ODS Fleet by 2030.	We are continuing to increase cost effective electrification of the ODS fleet, but HGV and larger vehicle electrification remains harder to achieve. Energy constraints, costs and technology currently available are limiting factors.
		Take further action aligned with the Carbon Management Plan, to reduce or mitigate increases in the Council's energy and water utility costs, consumption and related carbon emissions.	We have taken action to reprocure energy contracts, ensuring that they demonstrate best value for the Council and protecting it wherever possible from change to the energy market.
		Deliver a programme of Carbon Literacy training for relevant Council staff and elected members.	A training course aimed at general staff, tailored specifically for the Council, has been developed. This will be certified by the Carbon Literacy Project. The modules will also be subsequently adapted for Senior staff and elected members.
	2. All new building by Oxford City Council will be significantly more energy efficient – moving towards near-zero or zero carbon standards.	All OX Place housing development at design and planning stage will meet 40% below national standards, be electrically heated with a fabric first approach, using an energy quality assurance service to ensure energy standard are met, where appropriate.	All developments are meeting the target of energy efficiency at 40% below national standards other than one historic site; those at planning/ design stage will be electrically heated unless the required grid capacity is not available. An energy QA service is used for all OX Place-led sites.
	3. We will have a significant programme of energy efficiency improvements across of our existing council housing.	Deliver the Social Housing Decarbonisation Fund (SHDF) retrofit programme, develop retrofit plans for void properties, trial new zero carbon technologies in HRA stock and build capabilities in ODS to deliver retrofit works.	SHDF is a two year programme with works just starting and completion expected in March 2025. Retrofit plans are being developed for EPC below C properties as part of planned programme - ongoing. Trials of low carbon heating have started design with install due later in 2024.

Partner	4. All new building by developers in Oxford will be significantly more energy efficient – moving towards near-zero or zero carbon standards, with some examples of carbon-positive development.	Ensure the Local Plan 2040 provides a clear framework to help underpin the move to zero carbon development.	The Local Plan 2040 Regulation 19 consultation is complete, and it is due to progress to submission to the Planning Inspectorate by end of March 2023.
	5. We will be promoting and enforcing the higher energy efficiency standards that will have been set nationally by the Government for residential and commercial landlords.	Deliver a Technical Advice Note (TAN) to provide further planning guidance on domestic retrofit and EV charger installation.	A TAN on retrofit in historic building and conservation areas is due to be published imminently. Work has yet to start on an EV charger TAN.
	6. Oxford will have taken a leading role in the adoption of electric vehicles (EVs).	Deliver Phase 2 of the GULO electric vehicle charging infrastructure programme, installing up to 150 additional on- and off-street charge points. Roll out ODS' GUL-e pavement crossing as a solution for on street home charging. Agree an implementation plan to deliver further EV infrastructure in line with the 2022 EVI Strategy.	The EV Implementation Plan has been approved by cabinet. GULO phase 2 delivery is being deferred as this is now due to be transferred to County control as agreed by cabinet in Oct 2023. GUL-e programme is ongoing.
		Work with ODS to develop a business case to guide investment decisions on which areas of the EV infrastructure market offer the best returns for the Council and best value for Oxford.	ODS are working up options with a local chargepoint company to install EVI into 4 Council Car Parks in 2024.
		All new OX Place developments currently in design stage will have EV chargers.	OX Place is specifying and providing EV chargers as required by Planning and Building Regulations Part S. It should be noted that this is subject to District Network Operator electricity capacity issues and some such as Railway Lane will not be able to come online until 2028.

	7. Air quality throughout the city will have improved.	Maintain an enhanced level of air quality monitoring and reporting across the city. Work with the Canal & River Trust to deliver eco-moorings at Aristotle Lane with electricity connections to enable boats to reduce their reliance on solid fuel for heating which will improve air quality.	Statutory reporting of air quality was completed in June 2023, showing an 8.3% fall in pollutants. The eco-moorings project has been initiated, with a partnership agreement signed between the Council and Canal & River Trust.
	8. Our streets, neighbourhoods and open spaces will be greener with more trees and other plants, and increased biodiversity.	Commission a biodiversity strategy for the Council which addresses the environmental crisis and supports delivery of biodiversity net gain implementation.	While the Biodiversity Strategy has been commissioned, work has paused temporarily awaiting determination of budget and resources (such as GIS) required to support a 'State of Nature in Oxford' exercise to create a baseline.
		Seek to establish funding mechanism for planting more street trees in line with the Urban Forest Strategy.	The Council has secured agreement for an additional 70 street trees with Oxfordshire County Council to be planted across winters 2023-2024 and 2024-2025.
	9. The city will become more resilient to climate change including improved flood defences.	Work with the Environment Agency to provide HIF funding that enables delivery of the Oxford Flood Alleviation Scheme (OFAS). Work with Zero Carbon Oxford Partnership (ZCOP) and Pathways to a Zero Carbon Oxfordshire (PaZCO) partners to develop plans for adaptation to climate change.	Work continues to support the Environment Agency's development of OFAS. A climate adaptation plan has been commissioned by Oxfordshire County Council under the PaZCO action plan, with input and support from both Oxford City Council officers and ZCOP.
Influence	10. We will campaign for the Government to introduce more rigorous energy efficiency standards on new build and bring forward the end of petrol and diesel vehicle sales.	Work with neighbouring authorities through the Future Oxfordshire Partnership to support collaborative delivery of the Zero Carbon Oxford Partnership (ZCOP) and Pathways to a Zero Carbon Oxfordshire (PaZCO) Action Plans, to achieve a zero carbon city and county.	Work continues through ZCOP to extend decarbonisation activities with two new programmes initiated during 2023-2024 with significant external funding. The first focuses on processes for industrial decarbonisation, and the second focuses on "insetting" - or financial mechanisms to enable local-based offsetting solutions.
	11. Citizens, businesses and other organisations in the city will be taking action to reduce carbon emissions and increase biodiversity.	Guidance in welcome pack provided to all new commercial tenants including building and supply chain energy efficiencies. Use relationship with commercial tenants to encourage reduction of usage of single use plastics. Extend ZCOP learnings, information and support to SMEs	The welcome pack is live and being used. ZCOP workstream learnings have been shared with other local authorities

		Continue engagement with Thames Water to seek improvement in bathing water quality and address capacity issues in the city's sewage system.	Ongoing engagement with the EA and Thames Water to understand how improvements can be delivered for bathing water, however site has received a second 'Poor' designation. Wider report on water quality investigation for Oxford catchment due to be published in summer 2024.
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Priority 5: Well run council

To achieve our aims, we need to be responsible, reliable, adaptable and innovative as an organisation. We need to think and act strategically and at pace, actively engaging citizens in helping us make the decisions that impact them. We need a diverse workforce that is representative of Oxford and offers opportunities to under-represented or disadvantaged groups. We need a supportive and motivating environment that brings out the best in our people. We need the right structures in place including wholly-owned businesses, joint ventures and partnerships to maximise the resources we can bring to bear. We need strong governance, robust processes and efficient systems to ensure our people are equipped and empowered to deliver their best for Oxford.

Outcome	Year 4 actions (23/24)	Progress update - will this be delivered in 23/24 - if not when (if at all)
51 1. Implement the Council's Technology and Digital Strategy, exploiting digital solutions and robotics to increase efficiency, reduce the number of IT systems, and shift to Cloud-based systems.	Provide new and redesigned online forms to enable citizens to self-serve.	All existing forms have moved to new Jadu forms package. Other new and redesigned online forms include Housing Needs General Register application form and Garden Waste forms. Revenues/Benefits forms have also been reviewed and updated with a communications campaign to promote them in March 2023. A system rationalisation approach was used with ASM software for case management for People team queries; and for using QL for managing comments and complaints in Oxford City Council and ODS and for member enquiries.
	Design and implement an updated Council website that supports increasing and simplifying digital access to a wider range of Council services.	A new website was launched February 2024.
	Apply process simplification and automation, making processes easier, automating high volume and repetitive tasks.	The Council has developed solutions using Robotic Process Automation across nearly 50 areas of service. These include Business Regulations Food Premises Registration, Garden Waste New Form Checks and Museum Banking Reports.
	Develop information tools to enable data-led decision making.	Power BI dashboards have been created for over thirty data sets. These include Case management for street naming, HMO licencing statistics and Homelessness assessments and prevention.
2. Implement a Citizen Experience Programme to simplify and make more accessible the Council's service offer to residents and businesses - with a 'citizen first' approach that meets their needs.	Develop and implement a Citizen Experience Strategy and Operating model for Citizen-focused services to improve citizens' experiences of accessing Council services, while maintaining Customer	The Citizen Experience Strategy was approved at cabinet in July 2023. The Council Customer Services Excellence accreditation was successfully retained in November 2023.

	Service Excellence accreditation.	
	Implement an 'assisted support' model for vulnerable residents and for more complex queries, while maximising support available through the Council's locality-focused teams as well as through community groups and other partners.	The face-to-face service at Westgate Library was improved by moving into a more confidential space in the library. A better face-to-face service is also being piloted in the Westgate for citizens with housing queries. A community solutions database has been developed to ensure consistent and correct signposting.
	Continue the integration of Communities, Housing, Customer Service and Community Safety teams to provide a seamless 'right first time' service to citizens. Use behavioural insight techniques and the Council's links with the advice sector to optimise that service.	A programme to have Customer Service Officers present at ladders commenced in February 2024. This allows the officers to utilise their knowledge and experience to help residents with cost of living, benefits advice, council tax or any other relevant council service ensuring they get the help they need there and then. Customer service teams have now implemented a needs assessment questionnaire to support them to be able to ask the correct questions to gather information from citizens.
3. Implement a People Programme to support the organisation to deliver its objectives and to create a culture embracing the organisation's values. Build the brand of the organisation to become an employer of choice. Transform management structures in the Council to align resources to corporate priorities.	Implement a Health and Safety Plan to ensure the wellbeing of staff working on behalf of the Council.	A plan is in place and the team has rolled out a number of training products across the whole organisation, updated the health and safety policy and developed new standards to set out expectations. Governance has been reviewed and strengthened with a new People Board for Health and Safety set up from January 2024. There has been focused work on lone worker safety with additional training and new lone worker devices and Apps rolled out.
	Develop and deploy a Leadership Development Programme for Oxford City Council staff, encouraging people to have confidence in their leaders to create high performing, highly motivated, inclusive and engaged teams.	The "Managing and Motivating Performance" programme was delivered to 150 managers at all levels with the aim of building a higher-performing organisation with open and honest conversations about performance.
	Work with our unions to develop and deploy a new pay deal and revised Reward Strategy for Oxford City Council staff, including a review of pay and	The pay deal has been agreed with both unions, subject to agreement at Council in March 2024. Work on a new reward strategy is continuing.

	grading to improve recruitment and retention of the workforce.	
	Develop a People Team that builds confidence in the organisation and develop and deploy systems and processes that support leaders and staff to thrive at work.	New, specialist roles in recruitment and Equality, Diversity and Inclusion are making a difference and a recent restructure has strengthened management of organisational development to deliver the People Strategy. Work on systems and processes is incremental and the team is delivering improvements whilst maintaining delivery of operational support.
	Design and implement an organisational redesign programme.	A process of deliberate evolution to be a smaller Council has been adopted to date, with a wider organisational redesign being brought forward in early 2024.
4. Implement a Flexible Working Programme to make the best use of technology, modern working practices and space to work in the best way to respond to citizens' needs.	Embed the relocation of the Council's main office into the Town Hall together with hybrid working policies and practices.	The relocation was delivered in December 2022 with additional policies and flexible working principles introduced to the organisation in 2022 and reviewed again in 2023 and January 2024.
	Design and implement Phase 2 of the Future Work Styles project, including a project to digitally scan paper document records and the automation of post and scanning into business as usual	A business case was considered in February 2024, but this will not be delivered in 2023-24, if at all. This is due to the financial cost outweighing benefit.
	Deploy MS365 office suite, including training and awareness programmes for staff of the system and associated applications.	Outlook Migration has been delivered, and OneDrive was also delivered within the year. Both of these projects included training and awareness for all staff.
5. Implement an updated robust and inclusive integrated Business Planning and Medium Term Financial Planning process, which ensures the sustainability of the Oxford Model.	Develop and deploy a budget process that integrates with the ongoing identification and delivery of change-based efficiencies.	Efficiencies from the Fit for the Future programme have been embedded into the Council's Medium-Term Financial Plan (MTFP). Such efficiencies will be tracked through the Council's Benefit Tracker which picks up both cashable and non-cashable benefits.
	Embed the principles of good contract management within the organisation, enabling devolved procurement and ensuring that we get the best value for money out of each contract we have.	Some limited work was undertaken through an update of procurement documentation. However, changes in procurement regulations post-Brexit to be introduced by the Government with effect from October 2024, will require more rigour in terms of contract management including the use of KPIs to be monitored for significant procurement contracts. Communication, a training plan and new governance will be developed to support this.

	Implement a commercial framework in order to strengthen our income generation, trading development and identify new commercial opportunities.	A framework has been pulled together and discussion is ongoing regarding its integration into the Budget setting process in the new financial year.
	Develop and deploy a methodology to review service-based operating models across the organisation.	An operating model for the People Team was agreed, and a new structure deployed. Operating models for Corporate Services are in development.
	Drive additional income from our assets and services within the next four- year Medium Term Financial Plan (MTFP), balanced against an assessment of risk and resource.	The focus on income was taken account of in MTFP budget setting process. Additional income from services and additional initiatives around assets is embedded within Budget and additional resource to drive income included.
	Strengthen our understanding of what drives demand in our services, both internally and externally, and manage it through a range of interventions in order to provide savings and better outcomes to citizens	Process and Behavioural Insight reviews have identified some of the demand aspects. A corporate toolkit for services to own business intelligence is being developed to be rolled out in spring 2024. A demand management group of managers from across the Council has convened following the leadership and management training.
	Exploit opportunities for joint working with other local authorities to deliver shared support functions and citizen-facing services.	Conversations with potential partners continue periodically. There are limited opportunities currently identified.
6. Implement a Business Intelligence Programme to ensure an evidenced and evidence-based organisation.	Create a 'virtual business insight unit' with the skills and technology to provide integrated, advanced analysis on demand as well as operational and customer insight to support decision making.	The Business Intelligence Unit (BIU) is set up and is now operating in business-as-usual phase.

	<p>Deliver a sustainable business architecture and performance framework that supports our transformation into a data and intelligence-led, needs-driven high performing organisation.</p>	<p>Formation of the BIU supports our transformation into a data and intelligence-led organisation.</p>
	<p>Support the delivery of the Council Strategy by providing analytic capability to inform decision and demand and prioritise activities to deliver maximised customer and business value.</p>	<p>A report on levels and channels of customer demand was delivered. Survey questions were added to face-to-face and telephone customer interactions to understand reasons for channel choice and digital exclusion. Analysis of Census 2021 data and a Residents' Survey 2023 was undertaken to support in delivery of the Council Strategy.</p>
	<p>Develop and deploy standardised and streamlined performance reports aligned with our policy objectives.</p>	<p>The BIU is currently reviewing KPIs in line with the development of the Corporate Strategy 2024-2028. Phase 2 of the project is to develop Power BI dashboards for the reporting of Corporate Level KPIs.</p>

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Risk Register

Title	Risk Description	Opp / Threat	Cause	Consequence	Risk Treatment	Date Raised	Owner	Gross		Current			Comments	Control / Mitigation Description	Date Due	Action Owner
								P	I	P	I	Score				
Delivery of the Business Plan 2024/25	The Business Plan is intrinsically linked with the Council's MTFP and Budget 2024-25 and the financial and operational health of the Council	Threat	Poor project management. Inadequate level of internal engagement with key strategic stakeholders to help develop the Business Plan. Delay to the Cabinet meeting when the report is due to be taken. Inadequate and/ or change in capacity and resources to deliver the Business Plan.	Part or all of the Business Plan is unable to be delivered. Interruption to Council business and services. Negative publicity. Adverse impact on some of the most vulnerable citizens in the city.	Avoid	19/02/24	Head of Corporate Strategy	2	4	2	3	6		The Business Business Plan development process has been comprehensive and carefully designed alongside the development of the Councils Corporate Strategy 2024/2028. All strands within the draft Corporate Strategy will need to align with the Council's Medium Term Financial Plan utilising existing resources and capacity. Robust management and monitoring of the Business Plan delivery.	14/04/24	Head of Corporate Strategy
Political changes	Change in Group administration of the Council	Threat	Change in political makeup and manifesto following the Local May elections 2024.	The Business Plan does not meet the needs of any change in local political opinion. Adverse impact on some of the most vulnerable citizens in the city.	Accept	19/02/24	Head of Corporate Strategy	3	4	3	4	12		Uncontrollable. The Business Plan development process has been comprehensive and carefully designed alongside the development of the Councils Corporate Strategy 2024/2028. Engagement has taken place with all local political group representatives.	03/05/24	Head of Corporate Strategy
Legislation	Unanticipated changes in legislation	Threat	Uncontrollable Political, Economic, Social, Technological, Legal, Environmental factors.	Adverse impact on some of the most vulnerable citizens in the city.	Accept	19/02/24	Head of Corporate Strategy	3	4	2	4	8		The Corproate strategy and Business Plan development process has been comprehensive and carefully designed. Robust management and monitoring of the Business Plan delivery.	Ongoing	Head of Corporate Strategy
Resource capacity to deliver required outcomes	Potential for unanticipated delays in preparing a draft Corporate Strategy 2024 to 2028 to consult on.	Threat	Unanticipated changes to staffing capacity. Uncontrollable Political, Economic, Social, Technological, Legal, Environmental factors.	Adverse impact on some of the most vulnerable citizens in the city.	Avoid	19/02/24	Head of Corporate Strategy	3	3	2	3	6	Details of projects and actions which contribute to the delivery of the Business Plan priorities will be found in the departmental Service Plan and other delivery plans. Risks are detailed in service and corporate risk registers.	The strategy development process has been comprehensive and carefully designed. Robust management and monitoring of the Business Plan, Service Plan delivery. Appropriate staffing resource in place to achieve the desired outcomes.	Ongoing	Head of Corporate Strategy

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Why do an Equalities Impact Assessment (EqIA)?

1. Equalities Impact Assessment (EqIA) is part of Oxford City Council's [Public Sector Equality Duty \(PSED\) \(Equality Act 2010\)](#).

The General PSED enables Oxford City Council to:

- a. **identify and remove discrimination,**
 - b. **identify ways to advance equality of opportunity,**
 - c. **foster good relations.**
2. [An EqIA must be done before making any decision\(s\)](#) that may have an impact on people and/or services that people use and depend on.
 3. [An EqIA form is one of many tools](#) that can simplify and structure your equalities assessment.
 4. We are passionate about equalities, and we highly recommend that [Corporate Management Team \(CMT\) reports and all projects must attach an EqIA](#).

For questions, queries, and a chat about how to do your EqIA, please email your EDI officers:

1. Mili Kalia – milkalia@oxford.gov.uk
2. Sobia Afridi- safриди@oxford.gov.uk

Please do refer to our [SharePoint Page](#) for support such as FAQs and Examples, etc.

A good EqIA has the following attributes:

1. **Comprehensively considers the [9 protected characteristics](#).**

1. Age	6. Race & Ethnicity
2. Disability	7. Religion or Belief
3. Gender Reassignment	8. Sex
4. Marriage & Civil Partnership	9. Sexual Orientation
5. Pregnancy & Maternity	

2. It has **considered equality of treatment** towards service users, residents, employees, partners, council suppliers & contractors, and Council Members
3. Sufficiently considered **potential and real impact** of proposal or policy on service users, residents, employees, partners, council suppliers & contractors, and Council Members.
4. **Systematically recorded and reported** any potential and real impact of your proposal or policy on service users, residents, employees, partners, council suppliers & contractors, and Council Members
5. **Collected, recorded, & reported sufficient information and data** on how your policy or proposal will have an impact.
6. Offers **mitigations or adjustments** if a PSED has been impacted.
7. Provides clear **justifications** for your decisions.
8. It is written in **plain English** with simple short sentence structures.

Section 1: General overview of the activity under consideration

1. Name of activity being assessed. For example: -New policy, -Review of existing policy, -Changes in service(s), -New project(s), etc.	Oxford City Council Annual Business Plan 2024-2025	2. The implementation date of the activity under consideration:	01/04/2024
3. Directorate/Department(s):	Corporate Strategy	4. Service Area(s):	Policy and Partnerships
5. Who is (are) the assessment lead(s): Please provide: -Name -Email address	Lucy Cherry lcherry@oxford.gov.uk Clare Keen ckeen@oxford.gov.uk Mili Kalia mikalia@oxford.gov.uk	6. Contact details, in case there are queries: Please provide: -Name -Email address	Lucy Cherry Policy and Partnerships lcherry@oxford.gov.uk
7. Is this a new or ongoing EqIA?	New <input type="checkbox"/> Extension to existing EqIA <input checked="" type="checkbox"/>	8. If this is an extension of a previous EqIA, please indicate where the previous EqIA is located and share the link to the said EqIA.	2023-2024 Business Plan EqIA
9. Date this EqIA started:	14/02/2024		
10. Will this EqIA be attached to Corporate Management Team (CMT) reports/updates, which will be published online?	Unsure	11. Give a date (tentative or otherwise) when this assessment will be taken to the CMT.	Unsure

Section 2: About the activity, change, or policy that is being assessed.

<p>12.</p>	<p>Type of activity being considered:</p> <p>Check the most appropriate.</p>	<input type="checkbox"/> Budget	<input type="checkbox"/> Decommissioning	<input type="checkbox"/> Commissioning	<input checked="" type="checkbox"/> Change to an existing activity.	
		<input type="checkbox"/> New Activity	<input checked="" type="checkbox"/> Others. Please			
<p>13.</p>	<p>Which priority area(s) <u>within Oxford City Council's Corporate strategy (2020-2024)</u> does this activity fulfil?</p> <p>Please check as needed.</p>	<p>Enable an inclusive economy.</p>	<input checked="" type="checkbox"/> Deliver more affordable housing.	<p>Support thriving communities.</p>	<p>Pursue a zero carbon Oxford.</p>	
<p>14.</p>	<p>Which priority area(s) within <u>Oxford City Council's Equality, Diversity & Inclusion Strategy (2022)</u> does this activity fulfil?</p> <p>Please check as needed.</p>	<p>Responsive services and customer care.</p>	<p>Diverse and engaged workforce.</p>	<p>Leadership & organisational commitment.</p>	<p>Understanding and working with our communities.</p>	
<p>15.</p>	<p>Outline the aims, objectives, & priorities of the activity being considered.</p>	<p>Aims: Oxford City Council's Business Plan 2024-25 (Plan) is an annual document that sets out publically the Council's priority work programme activities for the year.</p>		<p>Objectives: The Plan will inform the actions laid out in each department service plan. Progress in delivery of the actions set out within the Plan will be tracked through the year, alongside the 2024-2028</p>		<p>Priorities: The Plan activities sit against the Council's four Council Strategy 2024-28 priorities: Good, affordable homes; Strong, fair economy; Thriving Communities; Zero Carbon Oxford; With a fifth</p>

		<p>The Draft Business Plan 2024-25 sets out the first year of activity toward achieving the outcomes set out in our Council Strategy 2024-28</p>	<p>corporate key performance indicators.</p>	<p>underpinning Priority 5, Fit for the Future.</p> <p>There are some issues that cut across more than one area of work and require joined up thinking by different teams and partnerships to achieve overarching goals:</p> <p>Enabling more sustainable transport and active travel helps achieve our goals for health, sustainability and economic activity; Increasing the amount of affordable housing opens up more economic opportunities, lifts families out of poverty, benefits health and helps create thriving communities; Providing safe, accessible and enjoyable public spaces supports local businesses, leisure and community wellbeing.</p>
<p>16.</p>	<p>Please outline the consequences of not implementing this activity. For example, -Existing activity does not fulfil Corporate Objectives, -existing activity is discriminatory and not fulfilling Council's PSED, ... to name a few.</p>	<p>The Plan underpins the delivery of the draft Corporate Strategy, and sets the specific priorities for the year ahead and report on progress against adopted key performance indicators. In turn, the Business Plan will be complemented by the Council's annual Budget and Medium Term Financial Plan (MTFP) that will allocate resources against the priorities set.</p> <p>Our priorities are intrinsically linked with supporting residents / citizens who experience systemic inequalities and will benefit the most from the delivery of these priorities.</p> <p>If the Plan priorities are not delivered there may be an adverse impact on some of the most vulnerable residents/ citizens in the city.</p>		

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Section 3: Understanding service users, residents, staff and any other impacted parties.

17. Have you undertaken any consultations in the form of surveys, interviews, and/or focus groups?

Please provide details—

- when,
- how many, and
- the approach taken.


While the Business Plan 2024-25 will be in delivery from April 2024, it may be subject to some subsequent revision as a result of any changes that the Council chooses to adopt in the Corporate Strategy 2024-28 prior to its final adoption by the full Council in July 2024.

Corporate Management Team and Head of Service workshop completed, January 2024

Corporate Strategy 2024-28 consultation (closes 21.03.24):

Officers held a series of workshops and meetings with a number of key strategic stakeholders and anchor institutions who have provided inputs for the draft Corporate Strategy. These include:

- The Oxford Strategic Partnership - the Council's senior multi-stakeholder partnership
- The Council: Corporate Management Team
 - o Operational Delivery Group
 - o Equalities Steering Group
 - o Organisational Change Board
 - o Policy Officers Group
 - o Locality Learning Session
 - o Let's Talk Session
- The Cabinet
- The Liberal Democrat Group
- The Green Group (due 21 December 2023)
- The Oxford Socialist Independents Group
- Oxford Economic Growth Steering Board – including business representatives
- A city-wide conversation forum 'working together to support Oxford's citizens and Communities to thrive'
- Oxford's Children and Young People Partnership – including children and young people representatives
- Zero Carbon Oxford Partnership Steering Group – including major institutions and businesses
- Parish Councils Forum
- Public Consultation closes 21 Amrch 2024.

<p>18. List information and data used to understand who your residents or staff are and how they will be impacted.</p> <p>These could be- -third-party research, -census data, -legislation, -articles, -reports, -briefs.</p>	<p>Existing annual service area plans where data and insight work has been considered and already built in</p> <p>Census data 2021 IMD- Indices of Multiple Deprivation- 2019 Socio-economic duty insight and data - benchmarking, etc. Oxon JSNA- 2023 reports</p> <p>List other sources of data used.</p>
<p>19. If you have not done any consultations or collected data & information, are you planning to do so in the future?</p> <p>Please list the details – -when, -with whom, and -how long will you collect the relevant data.</p>	<p>Not applicable</p> 

Section 4: Impact analysis.

<p>20. Who does the activity impact?</p> <p>Check as needed.</p> <p>The impact may be positive, negative or unknown.</p>	<p>Service Users</p>	<p>Yes <input checked="" type="checkbox"/></p>	<p>No <input type="checkbox"/></p>	<p>Don't Know <input type="checkbox"/></p>
	<p>Members of staff</p>	<p>Yes <input checked="" type="checkbox"/></p>	<p>No <input type="checkbox"/></p>	<p>Don't Know <input type="checkbox"/></p>
	<p>General public</p>	<p>Yes <input checked="" type="checkbox"/></p>	<p>No <input type="checkbox"/></p>	<p>Don't Know <input type="checkbox"/></p>

	Partner / Community Organisation	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Don't Know <input type="checkbox"/>
	City Councillors	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Don't Know <input type="checkbox"/>
	Council suppliers and contractors	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Don't Know <input type="checkbox"/>

21. Does the activity impact positively or negatively on any protected characteristics as stated within Equality (Act 2010)?

Check as needed and provide evidence-driven conclusions.

Good Practice is to keep it simple and list your, evidence, insights, and mitigations.

Protected Characteristic	Positive	Negative	Neutral	Don't know	Data/information/evidence supporting your assessment	Analysis & insight Mitigations
Age	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<p>-17.8% are aged 0-15; (England Average 19.2%) Lower than national average.</p> <p>-67.5% are aged 16-64, (England average of 62.4%). Higher than the national average.</p> <p>-14.9% aged 65+, England average 18.4%). Higher than the national average</p> <p>-70.4% of pensioner households have a pension & living alone,</p>	<p>Key groups:</p> <p>Children:</p> <p>- After accounting for housing cost, 21% of children in Oxfordshire live in poverty (Good Food Oxford Report -2021).</p> <p>Adults:</p> <p>-15.3% of all adults in Oxfordshire struggle to meet monthly bills/commitments.</p>

				<p>www.oxford.gov.uk</p>	<p>(England average 59.3%). Higher than the national average</p> <p>- The proportion of those aged 0-14 years in Oxford is 14%. This is lower than county (17%), regional (17%), and national (17%) averages.</p> <p>- In terms of adults in working age (15-64 years)*, they make up for 74% of the total population. This is higher than county (65%), regional (63%), and national (64%) averages.</p> <p>- Those aged 65+ years make up for 12% of the population in the city. This is lower than county (18%), regional (19%), and national (18%) averages</p> <p>~ Census 2021</p>	<p>- Oxford has an expanding working age population, the scope to deliver positive impact through the 'Inclusive Economy' strand is promising. However, close monitoring of impact on the following groups are needed- 1. Disability, 2. Sex, 3. Race and Ethnicity.</p> <p>The ongoing work will have a positive impact on this group if the actions take on a targeted, strategic, informed and joined-up approach.</p> <p>- Corporate Strategy 2024/28 - Equality, Diversity & Inclusion Strategy - Thriving Communities Strategy</p> <p>Close monitoring of impact and gaps will enable the Plan to deliver inclusive and equitable results.</p>
<p>Disability (Visible and invisible)</p>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<p>-Households with 1 person living with disability = 23% - Higher than Oxfordshire average (Oxfordshire - 22.5%; England - 25.4%)</p>	<p>In terms of number of disabled people in household, the proportion of 1 person disabled under the Equality Act in household in Oxford (23.1%) is above Oxfordshire (22.5%), but below the national average (25.4%). 5.9% of</p>

				<p>www.oxford.gov.uk</p> 	<p>-2 or more people disabled in a household = 5.9% Higher than Oxfordshire average. (Oxfordshire- 5.3% and England= 6.6%)</p> <p>~Census 2021</p>	<p>households (3,281 households) in Oxford have 2 or more people disabled under the Equality Act, this is above Oxfordshire and below England averages at 5.3% and 6.6% respectively.</p> <p>The ongoing work will have a positive impact on this group if the actions take on a targeted, strategic, informed and joined-up approach.</p> <ul style="list-style-type: none"> - Corporate Strategy 2024/28 - Equality, Diversity & Inclusion Strategy - Thriving Communities Strategy <p>Close monitoring of impact and gaps will enable the Plan to deliver inclusive and equitable results, especially for more vulnerable groups such as people who are homeless, young residents, and people in the workforce.</p>
<p>Gender re-assignment</p>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<p>Data for Oxford for 16 and over:</p> <p>-Gender identity the same as sex registered at birth (88.8%) (Lower than Oxfordshire and England) - Gender identity different from sex registered at birth but no specific identity given (0.6%) ~Census 2021 Evidence.</p> <p>~ Census 2021</p>	<p>The proportion of Trans gender, and other gender identity classifications in Oxford are higher than both Oxfordshire and England averages.</p> <p>Of those who selected a gender identity different from sex registered at birth, the largest group was Gender identity different from sex registered at birth but no specific identity given (0.6%), followed by Non-binary (0.2%).</p>

Marriage & Civil Partnership



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-% of single residents 16 and over in Oxford - 55%

-% married residents - 33% -%in same-sex civil partnership - 0.3%
 -Total number of residents in Civil Partnership - 344 -% Divorced- 6% -% Couples cohabiting- 13%
 ~Census 2021

The proportion of Trans gender, and other gender identity classifications in Oxford are higher than both Oxfordshire and England averages.

The ongoing work will have a positive impact on this group if the actions take on a targeted, strategic, informed and joined-up approach.

Corporate Strategy 2024/28
 - Equality, Diversity & Inclusion Strategy
 - Thriving Communities Strategy

Close monitoring of impact and gaps will enable the Plan to deliver inclusive and equitable results.

Census figures on legal partnership show that the proportion of single residents has increased by 1% since last Census up from 54% to 55% of residents aged 16 and over.

Across other partnership types there has been little or no change, with the same proportion of residents married (33%), in a registered same-sex civil partnership (0.3%) or divorced (6%) as there were in 2011. There is a very slight decrease in the percentage of residents who are separated (down from 2% to 1%) and those who are widowed (down from 5% to 4% of the 16 plus population).



						<p>Out of those residents who are married, just under 1% are married to the same sex (414 residents in total) and 99% are married to the opposite sex. This is about in line with the national average.</p> <p>The ongoing work will have a positive impact on this group if the actions take on a targeted, strategic, informed and joined-up approach.</p> <p>Corporate Strategy 2024/28 - Equality, Diversity & Inclusion Strategy - Thriving Communities Strategy</p> <p>Close monitoring of impact and gaps will enable the Plan to deliver inclusive and equitable results.</p>
<p>Race, Ethnicity and/or Citizenship</p>	<p><input type="checkbox"/></p>	<p><input type="checkbox"/></p>	<p><input checked="" type="checkbox"/></p>	<p><input type="checkbox"/></p>	<p>~Census 2021</p> <ul style="list-style-type: none"> · White British: 63.3%, (England-79.8%) · Non-White: 19% (England-14.6%) Higher than national average · White non-British: 17.7% (England: 5.7%) - Higher than national average · Mixed: 3.8%, (England: 2.3%) Higher than national average · Asian: 11.1%, (England: 7.8%) Higher than national average 	<p>The biggest increase has been recorded in the Asian/ Asian British group. This group has experienced a 3.0% increase in the proportion of the total resident population from 12.4% in 2011 to 15.4% in 2021. This is also the case for number increase with +6,164 more Asian/Asian British residents compared to the last Census.</p> <p>Within the Asian group, the largest ethnicity increase was the Pakistani population, from 3.2% in 2011 to 4.1% in 2021, an increase of 0.9%.The second</p>



- Black: 2.9%, (England: 3.5%)
- Other ethnic Group: 1.2%, (England: 1%) Higher than national average
- Households with multiple ethnicities: 22.3%, (England: 8.9%) Higher than national average
- Born in England: 65.6%, (England Av. 83.5%)
- Born outside the UK: 30.3%, (England Av: 13.8%) Higher than national average.

largest increase in was registered in the Indian population (+0.8%), followed by Chinese (+0.5%). The 'Other Asian' group saw an increase of 0.8% since 2011.


Mixed/Multiple ethnic groups now make up 5.6% of total residents.

Black/African/Caribbean/Black British groups have remained largely unchanged at 4.7% (+0.1%) with a slight increase in the African subgroup (+0.2%) and a slight decrease in Caribbean (-0.2%).

'Other ethnic groups' experienced a percentage increase of 2.3% with respect to the previous census. 'Any other ethnic group' subgroup saw the largest increase (+2.1%) from 0.7% in 2011 to 2.8% in 2021.

In terms of multiple ethnic group households, the largest proportion of households are still those where all household members have the same ethnic group – 47.3% (26,105 residents). Compared to 2011, the biggest increase was experienced in households where Ethnic groups differ within partnerships (+2.7%). The largest decrease from the previous census was recorded in One person households (-4.0%).

				www.oxford.gov.uk		<p>The ongoing work will have a positive impact on this group if the actions take on a targeted, strategic, informed and joined-up approach. The importance of informed and strategic approach is key, as many in this group face intersecting and multiple levels of disadvantage. It is highly recommend that due diligence is give to how data is being colleted and impact is being reported in this groups as there has been a sizable shift in population.</p> <p>Corporate Strategy 2024/28 - Equality, Diveristy & Inclusion Strategy - Thriving Communities Strategy</p> <p>Close monitoring of impact and gaps will enable the Plan to deliver inclusive and equitable results.</p>
Pregnancy & Maternity	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<p>There were 7,287 live births in Oxfordshire in 2019.</p> <p>Oxfordshire had an above-average proportion of births to older mothers.</p> <p>Fertility in Oxfordshire follows the national trend of an increase between 2000 and 2011, followed by a decrease from 2011 to 2019.</p>	<p>The ongoing work will have a positive impact on this group if the actions take on a targeted, strategic, informed and joined-up approach.</p> <p>Corporate Strategy 2024/28 - Equality, Diveristy & Inclusion Strategy - Thriving Communities Strategy</p> <p>Close monitoring of impact and gaps will enable the Plan to deliver inclusive and equitable results.</p>

				<p>Oxfordshire's general fertility rate* in 2019 was 56.6 and in Oxford City was 40.9.</p> <p>This low rate in Oxford means that the county average was below the England average of 57.7.</p>	
<p>7 Religion or Belief</p>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<p>www.oxford.gov.uk</p>  <p>-Christian- 43.3%, (England 59.4%)</p> <p>-Buddhist- 1.2% (England 0.5%) Higher than national average</p> <p>-Hindu- 1.1%, (England 1.5%)</p> <p>-Jewish – 0.8% (England 0.5%) Higher than national average</p> <p>-Muslim- 5.2%, (England 5%) Higher than national average</p> <p>-Sikh- 0.4%, (England 0.8%)</p> <p>-Other- 0.6%, (England 0.4%) Higher than national average</p>	<p>Of those who have a religion in Oxford, the largest proportion is still Christian with 38.1% of the total usual resident population. However, this group has experienced the largest percentage decrease since 2011 (-9.9%).</p> <p>The largest increase between 2011 and 2021 was recorded in the Muslim group which now makes up 8.7% of the resident population, an increase of 1.9% in relation to the previous census.</p> <p>The Hindu population has also seen a slight increase (+0.3%), from 1.3% in 2011 to 1.6% in 2021.</p>

73				www.oxford.gov.uk	<p>- No religion- 38.4% (England average 24.7%) Higher than national average</p> <p>~Census 2021</p> 	<p>Residents with no religious beliefs make up 39.0% of the city's total population. This is an increase of 5.9% compared to 2011.</p> <p>The ongoing work will have a positive impact on this group if the actions take on a targeted, strategic, informed and joined-up approach.</p> <p>Corporate Strategy 2024/28 - Equality, Diversity & Inclusion Strategy - Thriving Communities Strategy</p> <p>Close monitoring of impact and gaps will enable the Plan to deliver inclusive and equitable results.</p>
Sex	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<p>Census 2021-</p> <p>50.9% Female (England -51%)</p> <p>49.1% Male (England-49 %)</p>	<p>For the sexual orientation indicator, the majority of usual residents aged 16 years and over selected straight or heterosexual (80.4%), this was lower than both Oxfordshire and England averages at 88.4% and 89.4% respectively.</p> <p>Of those who selected an option other than Straight, the largest group was Bisexual with 3.6%, this is higher than both Oxfordshire and England at 1.7% and 1.3% respectively. Other groups include Gay or lesbian (2.4%),</p>

				<p>www.oxford.gov.uk</p>		<p>Pansexual (0.5%), Asexual (0.2%), and Queer (0.1%).</p> <p>The ongoing work will have a positive impact on this group if the actions take on a targeted, strategic, informed and joined-up approach.</p> <p>In the realm of procurement and partnership working it is necessary for our partners to have some form of gender paygap reporting to align with Equalities Statutory duty for Oxford City Council and the partners that we work with. UK national recommendation-</p> <p>Corporate Strategy 2024/28 - Equality, Diversity & Inclusion Strategy - Thriving Communities Strategy</p> <p>Close monitoring of impact and gaps will enable the Plan to deliver inclusive and equitable results.</p>
<p>Sexual Orientation</p>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<p>There remains very limited data on sexual orientation – people identifying as heterosexual/straight, gay/lesbian, bisexual or another sexual orientation.</p>	<p>For those within the category ‘registered in a civil partnership’, 44% are with the opposite sex while 56% are with the same sex. The total number of residents of Oxford who are in a civil partnership is 344.</p>

				<p>www.oxford.gov.uk</p> 	<p>~ Census 2021</p> <p>Residents 16 years and over self-identified as straight or heterosexual- 80.4% (Oxfordshire = 88.4%)</p> <p>Self-identified as bisexual= 3.6% (higher than Oxfordshire and England)</p>	<p>Of those who selected an option other than Straight, the largest group was Bisexual with 3.6%, this is higher than both Oxfordshire and England at 1.7% and 1.3% respectively. Other groups include Gay or lesbian (2.4%), Pansexual (0.5%), Asexual (0.2%), and Queer (0.1%).</p> <p>The ongoing work will have a positive impact on this group if the actions take on a targeted, strategic, informed and joined-up approach.</p> <p>Corporate Strategy 2024/28 - Equality, Diveristy & Inclusion Strategy - Thriving Communities Strategy</p> <p>Close monitoring of impact and gaps will enable the Plan to deliver inclusive and equitable results.</p>
<p>Other (voluntary consideration)</p> <p>For example:</p> <p>Migrant, refugee, or asylum seekers</p>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<p>The data on this group is confounding mostly because this is a highly mobile group.</p> <p>However, it is estimated that 1 in 3 people in Oxford are some forms of migrants.Evidence</p>	<p>The ongoing work will have a positive impact on this group if the actions take on a targeted, strategic, informed and joined-up approach.</p> <p>Corporate Strategy 2024/28 - Equality, Diveristy & Inclusion Strategy - Thriving Communities Strategy</p>

						<p>Close monitoring of impact and gaps will enable the Plan to deliver inclusive and equitable results.</p>
<p>Other (voluntary consideration)</p> <p>For example:</p> <p>Socio-economic status (income, wealth, etc.)</p>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">www.oxford.gov.uk</p>	<p>Key groups to consider:</p> <p>1. Lone Parents: Lone parent families with dependent children: 22.2%, (England average of 24.5%)- Below national average.</p> <p>2. Unpaid Carers Oxford's unpaid carers (age 5+) population= 10,290 in 2021. Out of this, -4.3% provide 19 hours or less unpaid care a week. -1.5% provide 20-49 hours unpaid care a week (slight increase from previous census). - 2.2% provide 50 or more hours of unpaid care a week. ~Census 2021</p> <p>3. Homeless Population National Data 2022- 3,069 people rough sleeping on a single night. This is an increase of 26% from 2021. For Oxford is was 27 people rough sleeping on a single night, up by 13% from 2021.</p>	<p>In terms of household deprivation, over half of the households in Oxford (28,832) do not experience any dimension of deprivation, this is 4% higher (better) than in 2011.</p> <p>Just under a third of the households in Oxford experience at least 1 dimension of deprivation (1,767 residents), this has remained the same since 2011.</p> <p>Approximately 0.3% of households in Oxford experienced all 4 dimensions of deprivation. This is lower (better) than Census 2011 figures.</p> <p>The proportion of residents aged 16+ years without qualifications is 12.6%</p> <p>The ongoing work will have a positive impact on this group if the actions take on a targeted, strategic, informed and joined-up approach.</p>

				www.oxford.gov.uk	<p>4. In terms of household composition, the largest group of households in Oxford City is 'Single family households' (30,517 ~ Census 2021)</p>	<ul style="list-style-type: none"> - Corporate Strategy 2024/28 - Equality, Diversity & Inclusion Strategy - Thriving Communities Strategy - Economic Strategy - Housing, Homeless & Rough Sleeping Strategy. <p>Close monitoring of impact and gaps will enable the Plan to deliver inclusive and equitable results.</p>
<p>77</p> <p>Other For example:</p> <ul style="list-style-type: none"> - Unpaid carers - Prison population - Homeless population -Council suppliers & contractors -Cabinet Members 	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<p># Census 2021:</p> 	<p>In terms of the provision of unpaid care in Oxford, there was a decrease in the number of residents aged 5+ who provide unpaid care (-1,435) from 11,727 in 2011 to 10,290 in 2021. Of those providing unpaid care, age-standardised figures show that the largest group was made up of those who provide 19 hours or less of unpaid care a week (4.3%), this is similar to England's average at 4.4%. Compared to Census 2011, the biggest change was recorded in the group Provides 19 hours or less of unpaid care a week (- 2.9pp) followed by Does not provide weekly unpaid care (+2.4pp). Oxford's two universities:</p>

www.oxford.gov.uk



Oxford Brookes and the University of Oxford - had 32,930 full time students and 9,125 part time students enrolled for the academic year 2018-19.

Between 2008/09 and 2018/19 the undergraduate population declined by 2,200 (-7%) and the postgraduate population increased by 2,325 (+20%). This has resulted in a similar number of students and an older age profile. The majority of University of Oxford students live within Oxford City although some part time students might not be Oxford residents. Oxford Brookes has a campus in Headington, two campuses close to Oxford (in Wheatley and Harcourt Hill, Botley) and a campus in Swindon.

The ongoing work will have a positive impact on this group if the actions take on a targeted, strategic, informed and joined-up approach.

- Corporate Strategy 2024/28
- Equality, Diversity & Inclusion Strategy
- Thriving Communities Strategy
- Economic Strategy
- Housing, Homeless & Rough Sleeping Strategy.

Close monitoring of impact and gaps will enable the Plan to deliver inclusive and equitable results.

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Section 5: Conclusion(s) of your Full Impact Assessment

22.	Conclusions. <i>Check as needed.</i>						
	<input type="checkbox"/>	Stop and reconsider the activity.	<input type="checkbox"/>	Adjust activity before beginning the activity and continue to monitor.	<input checked="" type="checkbox"/>	No major change(s) or adjustments and continue with activity but continue to monitor.	<input type="checkbox"/>

23.	<p>Please explain how you have reached your conclusions above.</p>	<p>Key findings:</p> <ul style="list-style-type: none"> - Census 2021 figures also show that, there are 55,200 households in Oxford. - According to the Census 2021 figures, the city of Oxford has now a population of approximately 162,100 residents of which 79,700 are men and 82,400 women. - Between 2011 and 2021, the population in Oxford has grown by 6.7%. This change over a 10-year period represents an increase of 10,200 residents in the city. - The proportion of those aged 0-14 years in Oxford is 14%. This is lower than county (17%), regional (17%), and national (17%) averages. - Census 2021 figures also show that, there are 55,200 households ** in Oxford.
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In terms of household deprivation, over half of the households in Oxford (28,832) do not experience any dimension of deprivation, this is 4% higher (better) than in 2011.

- Just under a third of the households in Oxford experience at least 1 dimension of deprivation (1,767 residents), this has remained the same since 2011.

- Approximately 0.3% of households in Oxford experienced all 4 dimensions of deprivation. This is lower (better) than Census 2011 figures.

- There are 21,222 residents in communal establishments in 2021, 2,557 more than in 2011 (18,665).

Legal partnership status and living arrangements in Oxford

- Identified groups are in the hierarchy of priority (these are part of our statutory duty):

- 1) Age- children, younger people, and older groups.
- 2) Disability
- 3) Race and Ethnicity
- 4) Pregnancy and Maternity

Key findings Legal partnership status and living arrangements in Oxford:

- Other non-statutory (outside of Equality Act 2010) that you might consider are:

1. Unpaid carers
2. Homeless population (Please do refer to how Government Guidance on Homelessness code of guidance for local authorities- <https://www.gov.uk/guidance/homelessness-code-of-guidance-for-local-authorities/overview-of-the-homelessness-legislation> .
- 3) Victims of domestic violence.
4. Refugees, Asylum Seekers, and other vulnerable migrants.

While the Business Plan 2024-25 will be in delivery from April 2024, it may be subject to some subsequent revision as a result of any changes that the Council chooses to adopt in the Corporate Strategy 2024-28 prior to its final adoption by the full Council in July 2024.



Section 6: Monitoring and review plan.

The responsibility for maintaining a monitoring arrangement of the EqlA action plan lies with the service/team completing the EqlA. These arrangements must be built into the performance management framework such as KPIs or Risk Registers.

24. Who or which team or service area will be responsible for monitoring equalities impact?

For example-

- team,
- directorate,
- service area,
- Equalities Steering Group,etc.

- Corporate Strategy
- Equalities Steering Group
- Corporate Management Team
- Business Intelligence Unit

25.	Who (individual, team, or service area) will be responsible for carrying out the EqIA review?	<ul style="list-style-type: none"> - Corporate Strategy - Equalities Steering Group - Business Intelligence Unit - List here. Provide Names and contact information <p>PLUS:</p> <ul style="list-style-type: none"> - Progress updates feature in annual Cabinet reports - Scrutiny work plan - Corporate dashboard updates 		
26.	How often will the equality impact be reviewed for this activity? For example- -quarterly, -yearly, etc.	Annually	27.	Date when the EqIA will be reviewed again. 31/03/2025

Section 7: Sign-off

Name: Lucy Cherry
 Job Title: Policy & Partnerships Officer
 Signature:

 Name: Mish Tullar
 Job Title: Head of Corporate Strategy

Name: Clare Keen
 Job Title: Policy & Partnerships Officer
 Signature:

 Name: Sally Hicks
 Job Title:

Name: Mili Kalia
 Job Title: EDI Lead
 Signature:

Suggested list of people to include are:

- 1) Project lead/manager.
- 2) Head of service area or team.
- 3) Person who completed the EqIA.
- 4) EDI Lead.
- 5) EDI Specialist.

Signature:

Signature:

You have now reached the end of the assessment.

⚠ Please appended this to any reports and project files for reference.

83

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To: Cabinet
Date: 17 April 2024
Report of: Head of Corporate Strategy
Title of Report: Oxfordshire Health and Wellbeing Strategy 2024-30

Summary and recommendations	
Purpose of report:	To present the Oxfordshire Health and Wellbeing Strategy 2024-30, as a key partner in developing and delivering the strategy.
Key decision:	No
Cabinet Member:	Councillor Louise Upton, Cabinet Member for Planning and Healthier Communities
Corporate Priority:	Supporting Thriving Communities
Policy Framework:	Council Strategy 2020-24

Recommendations: That Cabinet resolves to:
1. Note the Oxfordshire Health and Wellbeing Strategy 2024-30; and
2. Note the draft Health and Wellbeing Action Plan 2024 at Appendix 2.

Appendices	
Appendix 1	Oxfordshire Health & Wellbeing Strategy 2024-30
Appendix 2	Draft Oxfordshire Health & Wellbeing Action Plan
Appendix 3	Risk Register

Introduction and background

1. In March 2023 the Cabinet noted completion of the Buckinghamshire, Oxfordshire and West Berkshire Integrated Care Partnership (“BOB ICP”) Strategy, which set the strategic direction for health and care delivery across the BOB ICP area. Shortly after that the Director of Public Health, Oxfordshire led a partnership working programme to update the Oxfordshire County Council’s own Health & Wellbeing Strategy, which sits under the BOB ICP Strategy and is in turn informed by the findings of the Joint Strategic Needs Assessment 2023.

2. The work to develop the Oxfordshire County Council Health & Wellbeing Strategy 2024-30 (“the Strategy”) involved significant input from Oxford City Council alongside all other Oxfordshire councils, health bodies and voluntary and community sector representatives. Following a period of public consultation a finalised Strategy was approved at the Oxfordshire Health and Wellbeing Board on 7 December 2023.

Headline commitments in the Health & Wellbeing Strategy

3. In keeping with the objectives of the Health and Wellbeing Board - to prevent ill health, reduce the need for treatment and delay the need for care - the Health & Wellbeing Strategy has three principles at its core: addressing health inequalities, preventing ill-health, and closer collaboration. It focuses on the things people need to stay healthy such as decent employment, warm homes, environments that allow healthier living and communities that are well connected and supportive. It also focuses on what we can do jointly across health and social care in Oxfordshire to prevent people being at risk of poor health, from birth to older age.
4. The Strategy takes a life-stages approach, outlining how services across the sectors can work together to help Oxfordshire residents “Start Well, Live Well and Age Well”. It also considers the “Building Blocks of Health”, including housing, employment and climate adaptation. These are in-line with the Council’s corporate priorities as outlined in the draft Corporate Strategy 2024-28.

Engagement and consultation process

5. The Strategy has been led by the Director of Public Health, Oxfordshire and developed as a co-ordinated strategy for health services, local government and community organisations to work together to tackle preventable health problems.
6. The development process for this Strategy has taken a partnership approach from the start. A Task & Finish group with representatives from Public Health, the NHS, City and district councils, Oxfordshire County Council, Healthwatch Oxfordshire and BOB ICP has met throughout the development process, and both officers and Cabinet Members have taken part in these meetings. Community feedback has also been considered, with the Director of Public Health commissioning community engagement from Healthwatch Oxfordshire and the Oxfordshire County Council leading focus groups for key seldom-heard communities.
7. The Council was closely involved in the development of the Strategy, helping shape the focus on preventing poor health through a joined-up approach between health services and other partners. This is central to tackling inequalities in the city, and is delivered across the work of the Council, including good housing and good jobs as well as leisure, culture and community activities that promote good physical and mental health.
8. A six-week public consultation on the Strategy took place during October and November 2023. As part of this process each district council partner was invited to give a corporate response. For the Council, in addition to the corporate response, officers presented the draft Strategy to the Scrutiny Committee and invited the committee to submit an independent response, as there would be no further opportunities for scrutiny at district level. Some of the comments made at the Scrutiny Committee were more relevant for the action plan and have been incorporated into feedback on that document.

Governance and accountability

9. Overall responsibility for this Strategy sits with the Oxfordshire Health and Wellbeing Board, a partnership between local government, the NHS and the people of Oxfordshire which aims to prevent ill health, reduce the need for treatment and delay the need for care. The Council is represented on the Board by the Chief Executive and the Cabinet Member for Planning and Healthier Communities. The Strategy was approved by the Health and Wellbeing Board in December 2023.
10. The Strategy is aligned with commitments under several Council strategies, including the Thriving Communities Strategy, the Oxford Housing, Homeless and Rough Sleeping Strategy and the Inclusive Economy Strategy. It also reflects partnership work undertaken by the Council as part of the Children and Young People's Partnership, the Mental Health Concordat and the Tobacco Control Alliance.
11. Work to develop an action plan to deliver the Strategy was delegated to the Task & Finish group that developed the Strategy, which includes officer representation. The draft Health and Wellbeing Action Plan will be submitted to the Health and Wellbeing Board for approval on 14 March 2024, and is attached at Appendix 2.

Other implications

Financial implications

12. There are no direct financial implications associated with this report and the financial implications of the Council's participation in delivery of the HWS will be agreed in consultation with the Cabinet Member for Planning and Healthier Communities within existing budget envelopes.

Legal issues

13. There are no identified legal issues arising directly from this report. Any steps taken in the delivery of the action plan will be subject to the Council's usual governance requirements.

Level of risk

14. The risks are assessed in the risk register at Appendix 3. The Health and Wellbeing Board did not require a risk assessment for this Strategy, however for completeness officers have considered the risks for the Council of working in accordance with this Strategy, as one of a number of delivery partners in Oxford.

Equalities impact

15. Health inequalities are at their most stark in Oxford, with 13-year life-expectancy differences from the most to the least affluent parts of the city. Tackling health inequalities plays a key role in the Health and Wellbeing Strategy. The Strategy places front and centre the need to tackle avoidable and unfair inequalities in health outcomes, experiences, and access to health and care services.

16. Oxfordshire County Council officers have engaged with residents from disadvantaged groups across Oxfordshire during the process of updating the Strategy, especially those whose health has been adversely impacted by their respective disadvantage. Officers have drawn on existing networks and community groups to run targeted focus groups to ensure the voices of those individuals/groups are heard.
17. Any programmes undertaken in the delivery of the action plan will be subject to the Council's usual governance requirements.

Report author	Clare Keen
Job title	Policy and Partnerships Officer
Service area or department	Corporate Strategy
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Background Papers: None

Health and wellbeing strategy

Oxfordshire, 2024-2030

Contents

06

Foreword	1
Introduction	2
Plan on a page	3
Health and wellbeing strategy	3
Oxfordshire context	4
Oxfordshire population 725,000	4
Oxfordshire JSNA, health and wellbeing facts and figures 2023.....	5
Principles	
1. Health inequalities.....	6
2. Prevention.....	8
3. Closer collaboration	9
Life course stage	
Start well	12
Live well	16
Age well.....	21

The building blocks of health	25
Financial wellbeing and healthy jobs	26
Climate change and health	29
Healthy homes	31
Vibrant communities.....	33
Enablers	
Workforce	34
Data and digital.....	36
Anchor institutions.....	38
Next steps: delivery and monitoring	42



Foreword

Cllr Liz Leffman, Chair of the Oxfordshire Health and Wellbeing Board

16

Much has changed since the Health and Wellbeing Board last published a strategy in 2019. We've lived through the challenges and lost opportunities of the COVID-19 pandemic. Last year, the health and care system came even closer together with the establishment of our Integrated Care System, shared with neighbours in Buckinghamshire and Berkshire West. We continue to experience the impact of a cost of living crisis that has affected us all, especially our most vulnerable. People in our poorest neighbourhoods are experiencing worse health than our more affluent areas and are dying younger from avoidable conditions. The life expectancy gap is only widening.

I firmly believe this is unacceptable. The situation must, and can change. Collaboration between councils, NHS, and the voluntary and community sector can help put the right building blocks in place for people across Oxfordshire – good quality homes, stable jobs, social connections, and neighbourhoods with green space and clean

air. When we put these building blocks in place, we support people to make healthy choices, live independently, and stay happier and healthier for longer. That is why these key issues are woven throughout our strategy.

Without a doubt, we face challenges including, an ageing population, and increased demand for services. Mental health and wellbeing remains a challenge, especially for our families, children, and young people. And of course, some of the biggest threats to us all – climate change, pollution, and rapid loss of biodiversity.

I see many opportunities and strengths too. Our response to COVID-19 showed us at our best – councils, NHS, and the voluntary and community sector working closely with our communities, rolling out vaccines across the county. I'm proud of how we've come closer together, establishing a pooled budget between social care and the Integrated Care Board. We've adopted the Oxfordshire Way, a new approach to social care enabling people

to live well in their community and remain fit and healthy for as long as possible. We're talking more and more openly about mental wellbeing. We've agreed real focus on our ten priority wards experiencing the greatest levels of inequality. These accomplishments are the start. Now we will pursue these changes further and faster so Oxfordshire is a wonderful place for everyone to live, work, learn, have a family, and flourish.

I'm confident the health and wellbeing of our people, places, and planet can improve – and this is what our new joint health and wellbeing strategy is all about. If ever there was a time for daring to do things differently, it is now. We must be more comfortable giving power to our communities, genuinely work together as one united public sector, focus on prevention, and unabashedly, unreservedly, and relentlessly tackle health inequalities.

Introduction

This strategy is all about collaboration between different organisations and communities in Oxfordshire to support the health and wellbeing of everyone the county.

Life course approach

The strategy has been built around a “life course approach” recognising a wide range of factors – some positive, some negative – influencing our health and wellbeing throughout of our lives. This holistic viewpoint allows us to enhance protective or positive factors and minimise risk or negative factors. Therefore, this strategy contains chapters for start well, live well, and age well to note the strengths and challenges through the span of life.

Building blocks of health

Spanning across the life course are the building blocks of health – foundations we all need to experience happy and healthy lives. So, the focus of this strategy goes far beyond accessible and good quality health services, important as they are, to physical activity,

air quality, healthy homes, natural spaces, tackling deprivation, good jobs. This is where we can add value – when we put the building blocks of health in place, we can relieve demand on health services.

Principles

There are three principles underpinning all we do. Addressing health inequalities, preventing ill health, and closer collaboration. We will see all our priorities through these three key lenses.

Enablers

There are certain key drivers of change that will support delivery. They mean we can do things differently to ensure Oxfordshire’s health and care system is inclusive, compassionate, data informed, rooted in communities, and sustainable.

Support and services

Everyone should have access to the health and care services they need in the right place, at the right time, to ensure the best outcomes. Services should be designed so

ethnicity, social status, gender, and sexuality are no barrier to good access, experiences, or outcomes.

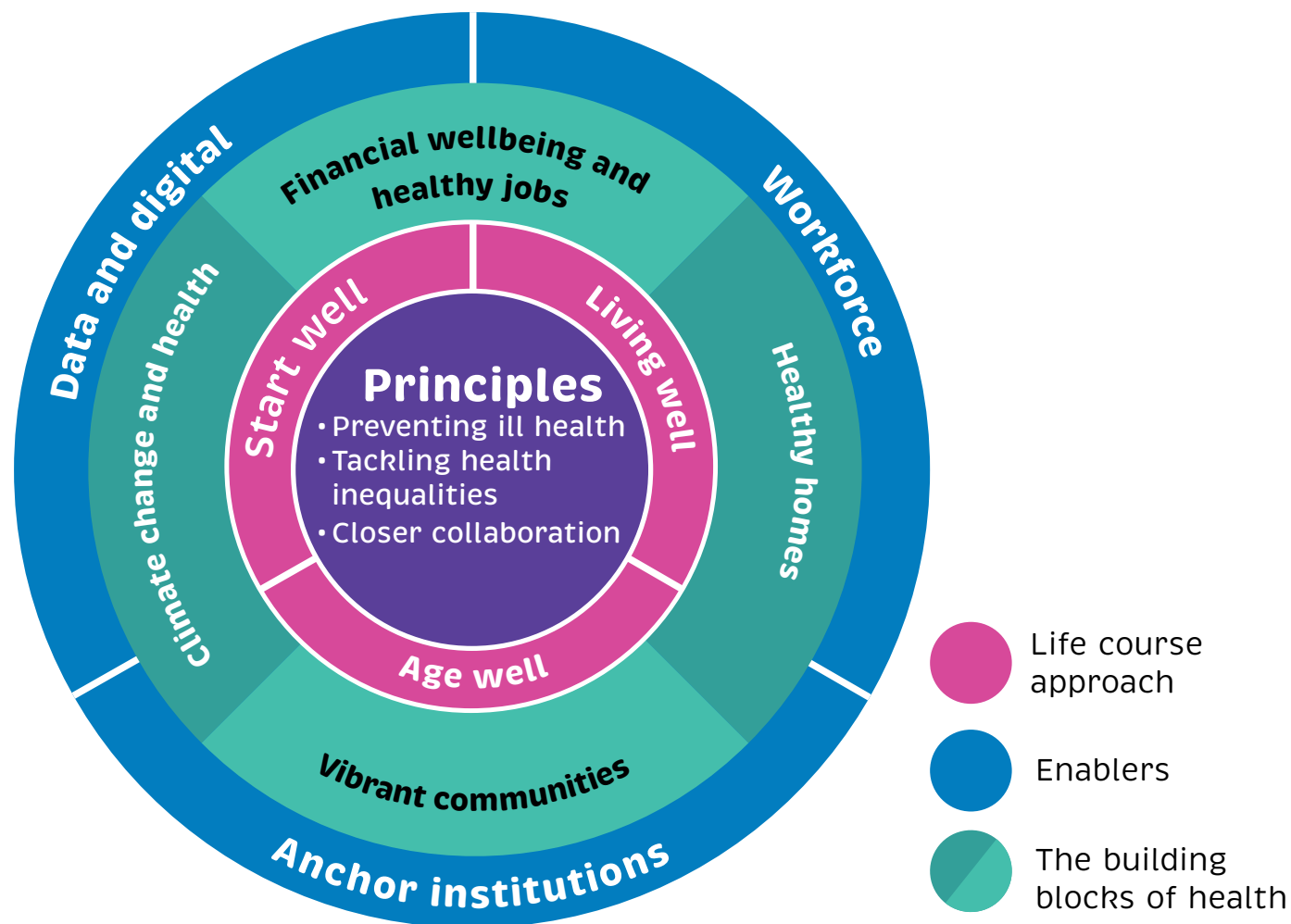
This strategy focuses on the broad societal, structural and economic factors fundamental to our health and wellbeing. However, we all need to access services sometimes to support our health and wellbeing. This can be for short and isolated issues or when managing ongoing or more complex challenges. We know the COVID-19 pandemic has impacted on the delivery of many local services, often leading to increased waiting times, or making access more difficult. Some services are still recovering from these impacts.

The Integrated Care System Strategy, the NHS 5 year Joint Forward Plan, and the forthcoming Primary Care Strategy all outline plans to ensure the improvement and integration of local services as key foundations for good health and wellbeing in Oxfordshire. This strategy, focuses on the broader factors that drive our health.

Plan on a page

Health and wellbeing strategy

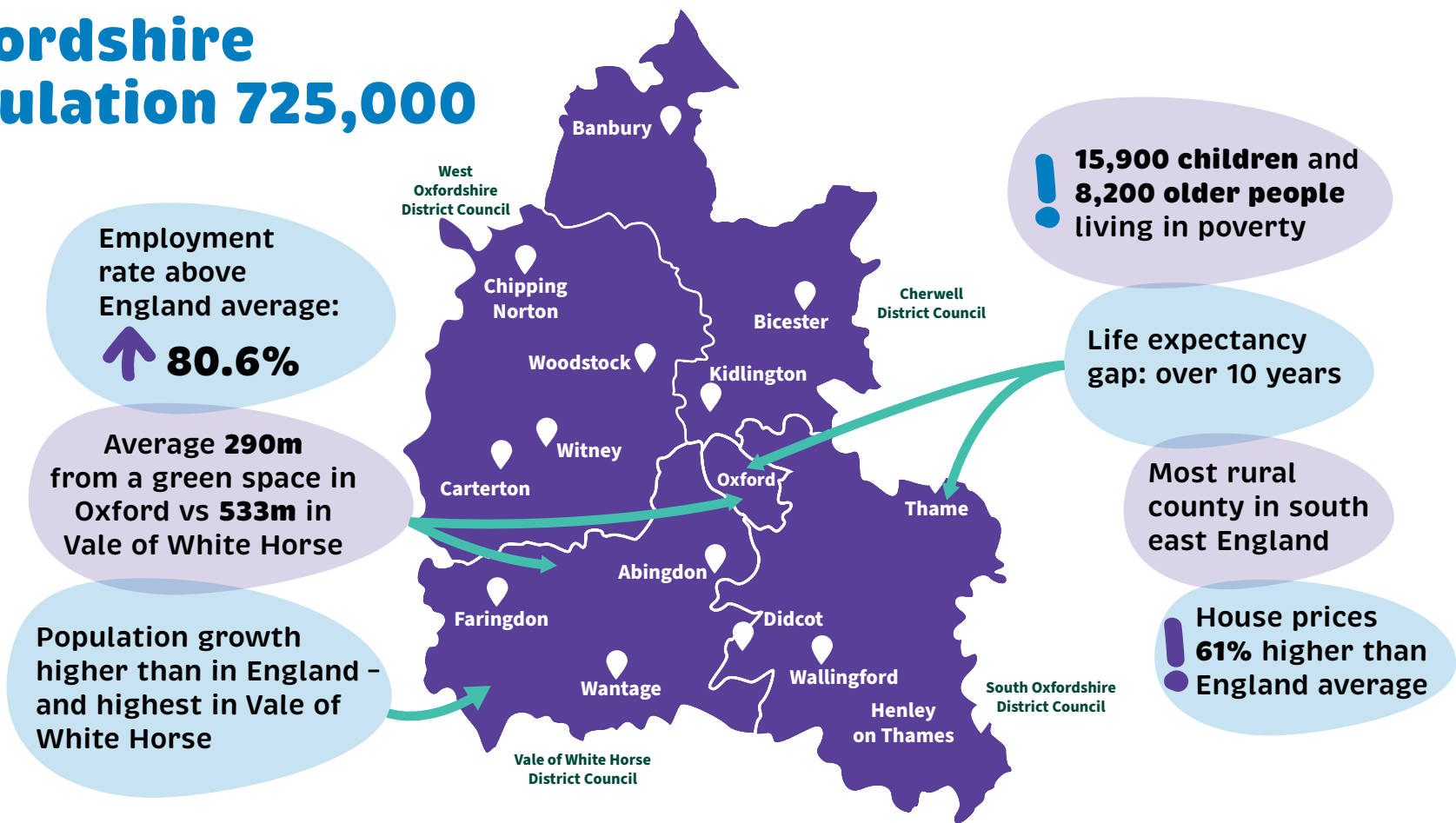
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Oxfordshire context

Oxfordshire population 725,000

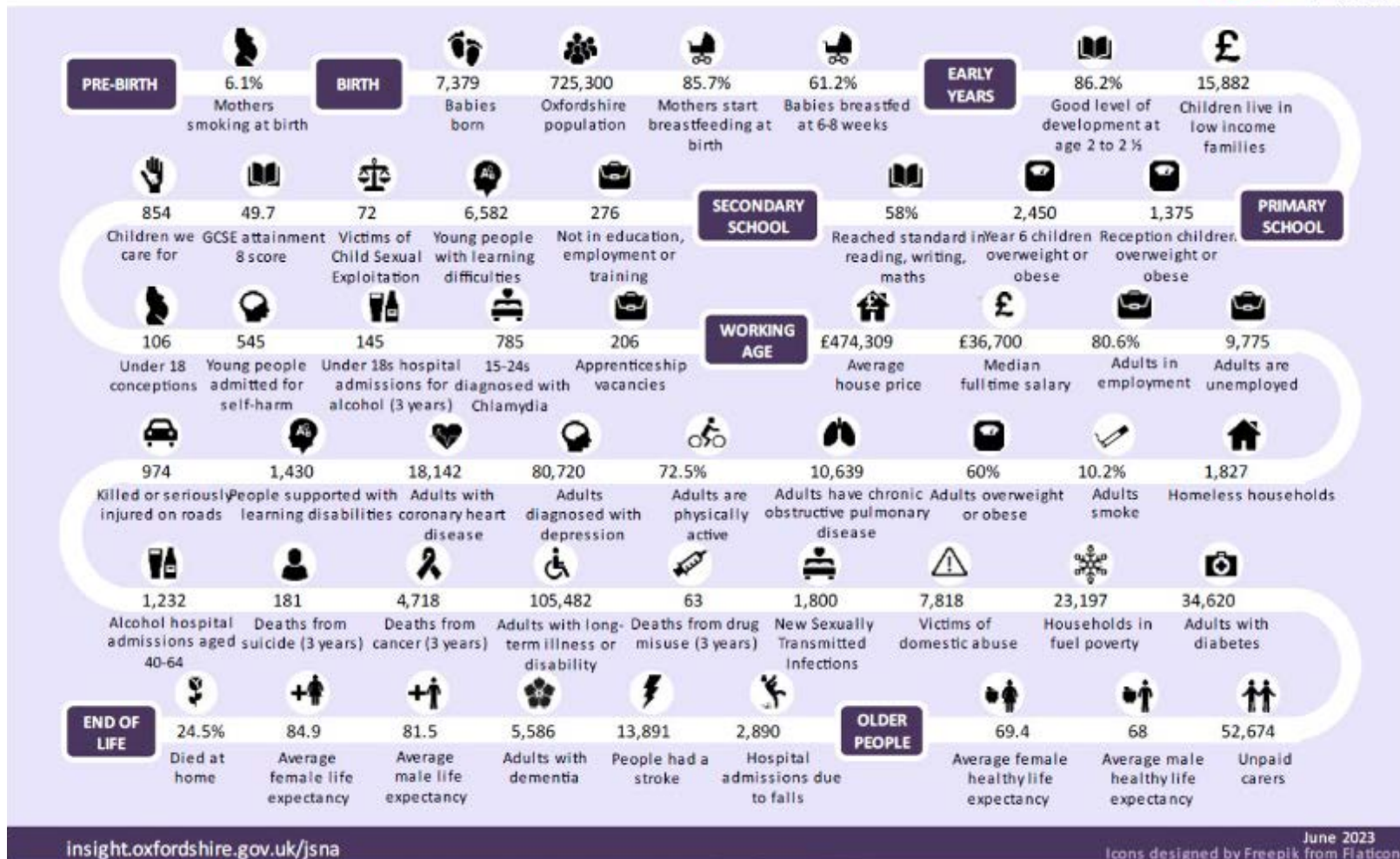
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Oxfordshire context

95

Oxfordshire JSNA, health and wellbeing facts and figures 2023



insight.oxfordshire.gov.uk/jsna

June 2023
Icons designed by Freepik from Flaticon

Principles

There are three key principles within this strategy underpinning all we will do.

1. Health inequalities

Oxfordshire should be a place where the avoidable and unfair health differences between different groups in the county are minimised. This is everyone's responsibility.

96

Overall, Oxfordshire is a relatively healthy and affluent county. However, this experience is deeply unequal. Right now, residents in our poorest neighbourhoods are dying more than 10 years earlier than residents in our wealthiest neighbourhoods. Just as important, many of those same residents experience a poorer quality of life. This is a particular challenge in Oxfordshire's 10 wards which are among the 20 per cent most socioeconomically deprived in the UK. Our commitment to tackling health inequalities is a commitment to adding years to life and life to years.

Residents can experience inequalities in **access** to health and care services, unequal **experiences** of those health and care services, or inequalities in **overall health outcomes**. These avoidable and unfair differences are sometimes experienced by people of different gender, age, socioeconomic status, ethnicity.

We also know that residents at greatest risk of being socially excluded are more likely to experience ill health, including people who are homeless, vulnerable migrants, sex workers (sometimes called "health inclusion groups").

Living in a rural area can also compound the effect of experiencing deprivation because there is less access to societal support, fewer opportunities for social connection, less extensive and less reliable travel options, and less access to services such as GPs and pharmacies.

Health inequalities are bad for everyone, not just those who experience them. Places with greater inequalities in health tend to have worse overall health outcomes for all. Health inequalities can often place extra financial pressure on organisations delivering key services.

COVID-19 has demonstrated how stark our society's persistent health and wider inequalities are and, in many cases, has widened those inequalities. For example, disabled people and black men were three times more likely to die during the first COVID wave compared to non-disabled people and white men respectively.

As we build back life after COVID-19, we must undo that trend. We must make sure no one is left behind as we build a healthier Oxfordshire.

Principles

97 Inequalities of health have many causes. Firstly, the building blocks of health, such as quality of education, the homes we live in, the quality of our jobs, having enough money to meet basic needs, the air we breathe, our access to green space, and the strength of our community. Another cause is how the environment we find ourselves in, rather than our individual choices, can cause unhealthy lifestyles – tobacco and alcohol use, or unhealthy diet and physical inactivity.

Our progress tackling health inequalities

Oxfordshire's director of public health's annual report for 2019/20 has prompted community leaders and relevant organisations to come together to develop our Oxfordshire community profiles. These focus on the 10 wards where residents are most likely to experience inequalities in health. They take an asset-based community development (ABCD) approach, understanding what is already working well in those areas, what residents think would make a positive impact, and learning from data about the area. These profiles continue to generate action plans and dedicated funding. The profiles, action plans, and funding will tackle avoidable and unfair differences in health access, experiences, and outcomes.

Reducing the gap in life expectancy and years lived in good health between different population groups must sit at the heart of all we do. That's why, for each of our priorities, we will identify which populations and places are experiencing the poorest health outcomes – and prioritise support for them.

Principles

2. Prevention

Everyone in Oxfordshire should be supported to stay well and independent, enjoying better health and wellbeing for longer – and interventions delivered as early as possible when needed.

86 We believe that preventing ill health is more effective and kinder than curing ill health. Our approach to prevention in Oxfordshire is to prevent, reduce, delay, as outlined in the Oxfordshire Prevention Framework:

- **Prevent** illness by helping people and communities keep themselves healthy (primary prevention)
- **Reduce** the need for treatment by identifying any health issues early and supporting people to manage their long-term conditions (secondary prevention)
- **Delay** need for care by providing the right support at the right time (tertiary prevention)

Early prevention leads to better outcomes for residents and services, avoiding ill health and reducing the number of people needing treatment and support. Upstream prevention makes good financial sense – residents are less likely to miss work or education due to ill health or to undergo treatment. It's also more cost effective to intervene early, making better use of public money.

In the past 15 years, the number of deaths in Oxfordshire that could be avoided by effective primary prevention – preventable mortality – has decreased. However, that has now stopped, especially among men. Rates of preventable death remain higher in less well-off areas of Oxfordshire.

Preventative work that one organisation does may positively benefit another – so we must take a system wide approach.

Shifting to prevention

In Oxfordshire, we have already taken steps forward in this area. Adult social care has established the Oxfordshire Way, investing in communities to prevent ill health and support independence. As a result, there are 31 per cent fewer people waiting for a social care assessment. And, in Oxfordshire, 88 per cent of adults with a learning disability are supported to live at home (vs 78 per cent nationally). We have also prioritised 'Make Every Contact Count': a programme encouraging conversations with residents about changing behaviour – a proactive approach to prevention. Similarly, Oxford University Hospitals have 'Here for Health' a free health and wellbeing service for patients, staff and visitors to encourage physical activity, healthier eating, and smoking cessation.

Principles

We will see the best outcomes for residents' health and wellbeing if we take a preventative approach to all we do. That is why this strategy identifies opportunities for prevention and early intervention in each of our priorities.

3. Closer collaboration

66

The Health and Wellbeing Board members will work in closer collaboration to effectively deliver this strategy. Central to this is working more closely, collaboratively, and creatively with residents and communities, especially in areas of greatest deprivation. We will support and enable all of Oxfordshire's communities to meaningfully shape their local area and services to contribute to better health and wellbeing.

There are significant challenges to improving health and wellbeing. No one organisation holds the solution—we can only make a difference by working together more effectively and enabling communities to participate and lead.

We recognise there is much more we can do to work well with communities. We must be open to collaborating in different ways, placing power more firmly with communities. We therefore commit to building ongoing dialogue and relationships with communities, benefiting from their imagination, energy, and intimate knowledge of people and place.

This means:

- Recognition: communities bring a wealth of lived experience, expertise, and insight - and we value that
- Equity: community expertise is equally as valuable as public health, clinical, and administrative expertise – so we will build 'a dialogue of equals'
- Celebrating difference: different communities in different places have different perspectives and needs – no one size fits all

Principles

COVID-19 taught us that when organisations and communities come together around a common purpose – however challenging – we can deliver truly positive outcomes across Oxfordshire. Working together with communities:

- More effectively identifies, tackles, and reduces persistent health inequalities.
- Empowers people and gives them greater confidence to take personal action to live healthy lives.
- Increases understanding of a diverse range of people’s perspectives, strengths, and needs.
- Enables more appropriate and accessible services.

We want to move away from simply informing communities about what we’re doing. At our best, we work with and learn from community-based organisations, local residents, and community researchers. We recognise this requires time, money, and people.

Collaborating more closely

Oxfordshire has one of the largest pooled budgets between social care and health in the country. This allows us to deliver integrated services for people including those with learning disabilities and severely poor mental health. It also means we can better prevent hospital admission for those with dementia or at risk of falling.

Over the past few years, Healthwatch Oxfordshire has developed models of community research that focus on inequalities, empower residents, and benefit the community involved. One project produced a film exploring Black women’s experiences of maternity. As a result, the grassroots organisation started a community women’s session and the hospital’s maternity services has improved their provision of interpreters.

We strongly believe that the whole is greater than the sum of its parts. We will use this strategy to ensure this closer collaboration underpins all we do here in Oxfordshire.

Life course stage – start well

The best start in life

All children in Oxfordshire should experience a healthy start to life and be ready for school, especially in our priority neighbourhoods, so they can benefit as much as possible from their education.

101

The first five years of a child's life are critical, shaping the rest of their life. Stress and adverse experiences, including repeated abuse, severe maternal depression, or extreme poverty, can negatively impact babies' development. Relationships with caregivers during these years build a baby's brain and provide the foundations for a baby's cognitive, emotional, and social capabilities.

“It can be awful for fathers to leave their partners just after a traumatic birth... We need to have fathers more involved.”

The first 1001 days – from pregnancy to age two – are when babies are most vulnerable. Some are diagnosed with a disability while others have a developmental need which, if not provided for, may become a special educational need. A healthy pregnancy is the first crucial step in a baby's journey, and it is important that the mother has a safe and comfortable home environment. Evidence shows when pregnant mothers suffer from stress, unborn babies can become distressed, often leading to social and emotional problems later on. Poor mental wellbeing is more common in women living with deprivation and women who are Black or

Asian, as are complications during pregnancy. Families experiencing deprivation are more likely to have a baby with low weight - 3.3 per cent vs 2.2 per cent in the most well-off families.

From birth to age two, babies are deeply influenced by their loving attachment to and reliance on their parents. Babies' mental health can be damaged by adverse childhood experiences (ACEs), including parental conflict and trauma from exposure to poor parental mental health, abuse, neglect, and drug and alcohol misuse. Early intervention can offer children and families the support they need to reach their full potential. This is also a critical period for developing language and physical skills. By age two, babies can usually walk without help, kick a ball, say around 50 words, climb furniture, and scribble. In Oxfordshire, we experience particular challenges around language development. We must support our parents and carers to encourage babies to learn these skills – and monitor their progress. If we

Start well

identify and address any delays at an early stage, we can prevent problems later on.

Parent and carer mental health can impact a baby's health and have lifelong consequences. It is therefore crucial we proactively support parents and families to improve perinatal wellbeing. If we help them meet their own needs, they will better meet their baby's needs.

102

COVID-19 lockdowns impacted many younger children's development as they lost vital experiences at school and nursery. So, fewer children are ready to learn at two years old or ready for school at five years old. By age five, children should be curious and confident about learning, resilient and ready to take part, able to take risks, ask questions and find solutions. They should be confidently active and healthy, independent with self-care skills, comfortable making friends and taking turns, cared for and feel safe and secure, and able to vocalise choices. When children aren't ready for school, this creates future demand on

services.

This is a particular challenge for children eligible for free school meals (FSM): 43 per cent of pupils eligible for FSM in Oxfordshire achieve a good level of development (below national levels), compared to 68 per cent for all pupils. This is a larger gap than the national gap. In Oxfordshire, boys in families experiencing deprivation or eligible for free school meals are less likely to reach these milestones, so we will focus our support in these families.

Our ambitions

Between now and 2030, we want to see:

- More children with good level of development aged two to three years and are ready to learn at school by the age of five.
- Adoption of the UNICEF approach – ready families, ready schools, ready services, and ready communities as the pillars of development.

- Improved parental mental wellbeing during and after birth.
- Stronger language development pathways, especially among families eligible for free school meals.
- Improved understanding among families of healthy child development.
- Simpler, clearer, and culturally appropriate advice and information for parents.
- Data and intelligence being used from child health and education reviews in pre-school children to target services and interventions to the families who need it most.

Start well

Immediate actions

- Develop and introduce easy to access community hubs across the county.
- System partners to promote Health Start Scheme to all pregnant women and families with newborn children.
- Launch maternity tobacco dependency service to strengthen the focus on reducing smoking in pregnancy and after delivery, especially for mothers in priority areas.
- Offer more regular leisure and wellbeing classes during pregnancy and early child years.
- Public health nursing service to provide additional universal school readiness review at age four years.
- Support rollout of WellComm – a universal screening tool to identify children with a speech, language or communication delay early on.
- Increase use of '50 Things to do before you're 5' app among parents and carers.
- System partners to promote communication and language skills for toddlers and young children.

103

Start well

Emotional wellbeing and mental health

More children and young people in Oxfordshire should experience good mental health and emotional wellbeing, supported by improved mental resilience.

104 This priority is about both promoting emotional wellbeing and preventing mental ill health. Emotional wellbeing is about how our children and young people think, feel, and behave – their ability to cope with the stresses of life and realise their abilities. Mental ill health is defined clinically and includes depression and anxiety.

“Personally, my own mental health is the most challenging thing I face”

Over the past five years, children and young people’s emotional wellbeing has worsened. In 2021, over half of young people did not feel good about themselves. During COVID-19, they lost opportunities to take part in school, social activities, spend time with friends, and access support services. 44 per cent of children and young people in west Oxfordshire said COVID-19 impacted their mental health.

In Oxfordshire, 11 per cent of 0-19 year olds were referred to mental health services. More generally, children and young people are becoming more lonely, anxious, and depressed – with levels higher among girls. Risk of poor mental health and wellbeing is higher among looked after children, young carers, LBGTQ+ children, children from diverse ethnic heritage, with autism and/or ADHD, living with a disability, living in poverty, children who have been adopted or are on the edge of care, and children who have witnessed domestic abuse or other adverse childhood experience (ACEs). Between 2020-21, those in England’s most deprived areas were twice as likely to be in contact with mental health services than those living in the least deprived areas. One local survey found that the biggest challenge for their mental health was **pressure**; in another survey, the biggest challenges were **negative thoughts and feelings** and **studying and exams**.

Start well

Most our children and young people look to their families, friends, and schools for support with their mental wellbeing. So, we will support them where they live, work, and play, putting in place the right building blocks for their mental wellbeing – improving air quality, tackling child and intergenerational deprivation, and providing all children access to natural spaces and good quality homes.

Our focus will be on prevention and early intervention – promoting positive mental wellbeing, preventing people from experiencing poor mental health, and identifying and supporting struggling children and young people at the earliest opportunity. For example, developing our perinatal service and mental health support teams prevent poor mental health and intervene early where children and young people are experiencing poor mental health. We will also target support to those most in need to tackle local health inequalities.

Our ambitions

Between now and 2030, we want to see:

- Improved mental wellbeing and reduced levels of loneliness, depression, and anxiety, especially for children and young people experiencing mental health inequalities.
- Children and young people placed at the heart of designing our mental health and wellbeing offer.
- Fewer hospital admissions.
- More positive transitions between childhood and adulthood for children experiencing poor mental health.
- Simplified support pathways, directing people to the right place at the right time.
- Increased range of support, including face-to-face, telephone, and digital support.
- Better understanding of what support neurodiverse children and young people need among education, social care, and NHS staff.

Immediate actions

- Build capacity and confidence in our workforce by providing mental health and suicide prevention training for professionals and volunteers.
- Provide a safe and anonymous digital platform for children and young people's wellbeing – a space to talk about anxiety, depression, and self esteem, seek self-help, share experiences and peer support one another.
- Develop our CAMHS offer so we are more responsive to children, young people, and their families, providing timely offers of support such as advice and psychoeducation groups, and guided self-help – in addition to consultation, assessment, and intervention when appropriate.
- Support the voluntary and community sector to help children and young people.

Life course stage - live well

Healthy people and healthy places

The length and quality of people's lives in Oxfordshire should not be negatively impacted by exposure to tobacco, alcohol, or unhealthy weight. People in Oxfordshire should live in healthy environments where they can thrive free from these harms.

We know that more than a third of all years lived with ill health and disability are caused by harmful exposure to tobacco, alcohol, or unhealthy weight. The cause of these harmful exposures is not simply down to lifestyle choices but is heavily influenced by the environment that people live, work, and socialise in. This includes the lifestyles of those we live with, the advertising we see all around us, the products marketed in shops, and the norms of society. Healthy food is often more expensive than less healthy alternatives.

On average, living with obesity reduces life expectancy by around three years and in more severe cases, up to ten years. It is also linked to worse mental health, poorer educational attainment among children and more sick leave in adults. Smoking tobacco remains the leading cause of preventable death in Oxfordshire, causing many different diseases. The cost of tobacco use can dramatically impact household budgets, locking people into poverty. Harmful drinking and alcohol dependence increase the risk of several diseases and mortality. It also negatively impacts relationships, family life, employment, and can be a factor in some crimes.

“I try to eat well but fruit and veg is getting expensive. Cost of weekly shop has almost doubled”

Often, these challenges cluster together. If one is present, the others are too, further affecting health outcomes. We also see that the impact of these harmful factors more in certain communities. For example, the likelihood of tobacco use is three times higher in Oxfordshire's routine and manual workforce than for the county overall. The harm caused by alcohol is greater for people who have lower incomes, or who experience more deprivation, leading to inequalities in health outcomes. More deprived communities are more likely to live in an environment that does not enable healthy eating, having easier access to unhealthy food.

We will focus on preventing people from living with excess weight, starting smoking, and developing harmful alcohol consumption patterns by creating healthy environments with a particular focus on areas of Oxfordshire with the greatest socioeconomic deprivation. Where people need help to address excess weight, tobacco use or harmful alcohol consumption, we are committed to doing

Live well

this. We must take a whole systems approach – where we all work together to cultivate healthy communities where the shops around us, the places we work in, and the food we are exposed to encourages and supports healthy eating and healthy lifestyles.

107

Case study

OX4 Food Crew (OX4FC) is a partnership of nine organisations based in east Oxford, working with and for people experiencing food poverty. OX4FC quickly responded to local emergency needs during the pandemic by delivering nutritious cooked meals to local people experiencing food insecurity. Now they emphasise building community led recovery and resilience with free cooking for health and wellbeing courses for vulnerable parents and pay-as-you-feel community meals. They support diversity-led food social enterprises like Damascus Rose Kitchen, founded by refugee women, and No Vice Ice, supporting people with hidden long-term health conditions. In November 2021 their volunteers were awarded a High Sheriff award for outstanding voluntary service. Over the next five years they want to tackle the root causes of food insecurity and injustice.

Our ambitions

Between now and 2030, we want to see:

- Improved access to healthy food, especially in priority neighbourhoods.
- Whole school approaches to food and healthy weight.
- Effective implementation of Oxfordshire's Food Strategy.
- Oxfordshire to become smoke free (fewer than one in 20 people smoking tobacco).
- For people who have been smoking for a long time, use of e-cigarettes as a safer alternative to tobacco use.
- A reduction in alcohol related harm in Oxfordshire.

Live well

Immediate actions

- Take opportunities to shift the environment toward being more healthy – advertising healthy options rather than food or drink high in fat, salt or sugar, and restricting the introduction of new hot food takeaways.
- Improve uptake of Healthy Start initiative across the county and ensure support is in place for key groups like pregnant women.
- Ensure smoke free pathways are in place through all NHS services.
- Expand the use of e-cigarettes as an alternative to ongoing tobacco use.
- Continue to raise awareness of the support available for people to quit smoking with a focus on the highest prevalence groups.
- Address unmet need for alcohol support and treatment.
- Improve earlier identification and prevention of alcohol harm.

Physical activity and active travel

Residents of Oxfordshire should be able to be and stay physically active, for example by walking and cycling, especially in our most deprived areas.

Being and staying physically active helps maintain a healthy weight, builds strength, and improves balance, concentration, and mental wellbeing. It reduces the risk of many common and serious illnesses, such as cardiovascular disease, stroke, diabetes, osteoporosis and some cancers. It can also support maintenance of healthy weight. Active travel, like walking and cycling, is an important way people of all ages can meet physical activity targets. It also improves air quality, reduces carbon emissions, supports road safety, and creates more inclusive communities.

In Oxfordshire, 18 per cent of adults do less than 30 minutes activity each week, while almost half of Oxfordshire’s children aren’t doing the recommended levels of physical activity. This is lowest among people living in areas of greatest deprivation. So, this priority will focus on people living in our priority neighbourhoods and adults living with long term conditions.

Live well

109

You Move – physical activity for families

Active Oxfordshire launched You Move in June 2022, supported by Oxfordshire’s district councils, to provide heavily subsidised or free physical activity opportunities, including leisure and support for families eligible for free school meals. Local activators work closely with families, engaging them in the right activity for them.

The programme is based on the principle that parents are influential role models for their children and can lead by example. Nearly one third of early participants live in Oxfordshire’s most deprived wards and 14 per cent are from minority ethnic groups. Over 3,000 individuals and 800 families registered in the first four months of the scheme.

“10/10 because it was a new activity each week and as a family we really enjoyed playing the variety of games together that we could also do at home”

Our ambitions

Between now and 2030, we want to see:

- A system wide approach to physical activity, incorporating key physical activity programmes and active travel.
- Every child learning to swim, ride a bike and be active for 60 minutes per day.
- Older people and those with long term conditions moving more.
- Increased physical activity levels in priority neighbourhoods, levelling the playing field.
- More recognition that activity improves mental wellbeing.
- Improved cycling and walking routes across the county.
- More cycling and walking to workplaces and school, especially among underserved populations.

Live well

Immediate actions

- Expand provision of subsidised/free physical activity for families eligible for free school meals – the ‘You Move’ programme.
- Expand the ‘Move Together’ programme helping adults with long term health conditions to move more.
- Develop a schools active programme.
- Include policies promoting physical activity in local plans.
- Work with developers so any new developments have cycling and walking routes that effectively connect with existing active travel infrastructure.
- Ensure all health and social care organisations have an active travel plan and monitor active travel levels.
- Develop a coordinated approach between local councils and voluntary organisations to promoting walking and cycling.

110

Life course stage - age well

Maintain independence

We will support more older residents to remain independent, healthy, and valued for as long as possible.

As people age, they are more likely to develop a long term health condition they need to manage. In Oxfordshire more people are living with more than one long term condition than ever before. There is an important connection between physical and mental wellbeing – our challenges in Oxfordshire particularly relate to falls and dementia.

Older population groups are most likely to suffer significant harm due to a fall. Falls are the most common cause of emergency hospital admissions for older people and affect about 30 per cent of the older population. Falls significantly impact on older people's long term health outcomes and reduce their independence. This worsened during the pandemic. Falls often lead to hospital stays and, after leaving hospital, continued care support – for many, this

prevents them being able to return to their home. Some evidence suggests people from communities of greatest socioeconomic disadvantage are more likely to suffer a fall.

More people in Oxfordshire than ever are living with dementia and it is an increasingly common cause of death. However we are currently not identifying enough of those with the disease and helping them locate the support needed to maximise their independence. Those already most at risk of other health problems are most likely to suffer. Indeed, rates of vascular dementia are higher in areas of lower affluence. Large numbers of unpaid carers provide support for people with dementia – and they are not always supported well enough.

We want to enable older people and carers to continue to do activities they love for longer, adopting a strengths based approach that recognises and supports their existing hobbies and interests. When older people stay active, they're better able to maintain

strong social relations, continue to actively contribute to their community, and spend time in nature, benefiting society as well as their health and wellbeing. This reduces the chance of suffering from the negative impact of e.g. falls and dementia. We want to support people to stay comfortable and live independently in their own homes and among their communities for as long as possible.

We must take a preventative approach, supporting older people to improve their balance and strength and reducing the risk of subsequent falls for people with a history of more minor falls. Fundamentally, our communities must become dementia friendly, where people with dementia are understood, respected, and supported so they can live full, independent, and normal lives.

Age well

Our ambitions

Between now and 2030, we want to see:

- Vibrant communities that are age friendly, enabling and encouraging older people to stay socially and physically active.
- More community-based activities for older people to develop balance and core strength and enabling ongoing independent living.
- Fewer hospital admissions due to falls – below England average.
- Early intervention when people are at high risk of falls, supporting people's independence and minimising ill health outcomes.

- An increase in the proportion of people with dementia receiving a formal diagnosis.
- An improvement in the support available to people with dementia – including at a young age – as well as their friends, family, and carers.
- Effective prevention plans in place to reduce prevalence in future generations.
- Expand the use of our local Better Care Fund to provide integrated support to people.

Immediate actions

- Better coordinate falls prevention services and interventions so that everyone, at all levels of risk, can access support at the right time.
- Create simple and cohesive pathways of support in care homes and care settings.
- Strengthen the effectiveness of our local falls service and Move Together activities, which offer core strength and exercise classes.
- Explore use of Oxfordshire's Fire and Rescue Service safe and well visits to assess and predict risk of falls.
- Improve the support for carers of people with dementia through all age carers strategy and implement our carers strategy action plan.
- Review our dementia diagnosis pathways and memory clinic capacity.

Age well

Strong social relationships

Everyone in Oxfordshire should be able to flourish by building, maintaining, and re-establishing strong social relationships. We want to reduce levels of loneliness and social isolation, especially among rural areas.

113

Meaningful social contact is a key foundation of a healthy and happy life, preventing social isolation and loneliness and enabling us to take part in a variety of activities. We know that uptake of support and healthy behaviours is better when it is wrapped around meaningful social activities.

Social isolation and loneliness are related but different. People can be isolated – alone – but not feel lonely. Others may be surrounded by people but still feel lonely.

Loneliness increases the risk of ill health. Adults in England with ill health are more than three times as likely to report feeling lonely than those with good health.

Loneliness and social isolation can increase the risk of death by as much as obesity or smoking. Building and maintaining strong social relationships can mitigate the risk of coronary heart disease and stroke, high blood pressure, and disability.

“I try to mix as much as possible... to put aside any negativity. You only tend to get angry or depressed when you’re on your own too much”

In August 2023, 25 per cent of people across the UK reported sometimes, often, or always feeling lonely. Oxfordshire is lonelier than the UK on average, and worse than similar counties across the country. People are also more likely to be lonely if they have an underlying health condition. In a 2022

GP survey, 12.7 per cent of GP patients felt isolated – more than the national average (12.2 per cent) and our neighbours in Buckinghamshire (10.8 per cent) and Berkshire West (11.2 per cent).

However, we acknowledge this is not easy and challenges from the pandemic persist. Tackling loneliness requires not only more opportunities to meet and speak, but to build, maintain, and re-establish meaningful relationships. This is especially challenging in rural areas, where about 40 per cent of Oxfordshire’s people live, because it’s harder to meet new people, maintain friendships, or access services due to less extensive and less reliable travel options. People who are lonely or isolated in rural areas may also be less likely to be noticed. However, rural areas also offer unique strengths, with many people looking to local faith leaders or GPs when they are struggling.

Age well

Keeping people socially connected is key to providing good anticipatory care. We will take a person centred, asset-based approach to cultivating stronger community networks and better social relationships.

“Getting out there and mixing makes a big difference... it makes you realise we’re in same boat”

114

Our ambitions

Between now and 2030, we want to see:

- A thriving voluntary and community sector offering vibrant social activities.
- Digital support for virtual connection and improved digital skills.
- More connected communities and closer links between health, social care, and community-centred interventions.
- Better understanding of the unique strengths and challenges of living in Oxfordshire’s rural areas.

Immediate actions

- Launch our well together in the community programme, a collaborative health project offering community activities to people in Oxfordshire’s 10 most deprived wards, including recruiting community capacity builders.
- Launch a second round of community capacity grants, funding grassroots organisations to prevent isolation and loneliness.
- Utilise community health development officer roles to build community connection in priority neighbourhoods.
- Pilot a local area coordination approach to how social care support is delivered.

The building blocks of health

Our health is shaped by the world around us. When we don't have the things we need, like warm homes, stable jobs and are constantly worrying about making ends meet, it puts a strain on our bodies. This directly results in increased stress, high blood pressure, and a weaker immune system. When we live in a healthy environment, with good quality affordable homes, strong social connections, and access to natural spaces, we are better able to eat healthy food and exercise more.

Healthy place shaping will support us to deliver our ambition of creating sustainable, well designed, thriving communities where it is easy to be healthy and which provide a sense of belonging, identity, and community. It involves action across the following three areas:

1. The built environment – shaping the built environment, green spaces, and infrastructure at a local level to improve health and wellbeing.

2. Community activation – working with local people, local community organisations, businesses and schools to engage them in developing places, facilities and services which create health.

3. New models of care – re-shaping health, wellbeing and care services, and the infrastructure which supports them, to prevent future ill health and wellbeing.

Action to create healthy places will also help us address the climate emergency because the building blocks of health also reduce our carbon footprint. Our healthy place shaping approach is a long-term approach that will guide us throughout the duration of this strategy.

The building blocks of health

Financial wellbeing and healthy jobs

All of Oxfordshire's people should have good living standards, financial wellbeing, and access to the basics – food and water, shelter and heating, the internet, clothes, and physical activity. Our local economy should be inclusive, equitable, and fair and everyone should be able to contribute through life-long learning and good quality and stable work.

116

Both immediate concerns about the cost of living and longer-term deprivation are significant causes of ill health. By deprivation, we mean situations when money pressures absorb mental, financial, and physical ability to access the opportunities that support people to thrive. Deprivation can unfairly prevent people from eating enough food, or food of a good quality. High costs prevent people from cooking and running household appliances like the fridge. Staying physically active comes with costs that can exclude people in poverty. Deprivation especially impacts mental wellbeing due to the constant stress of securing stable warmth, shelter, and food. And we know that more people in Oxfordshire are feeling the pressures of debt, maintaining their home, providing for children, and affording food – all of this can contribute to serious mental and physical health conditions.

The cost of living crisis has added considerable stress to household finances. Two thirds of Oxfordshire residents are in a worse financial situation than a year ago and one in six are regularly struggling to pay household bills. The rate of fuel poverty has increased by 50 per cent in the last year.

“If you’ve not got enough money, it affects your mental health and makes you deteriorate and get worse – it may even make you homeless, which is really bad for your mental health”

The building blocks of health

117

Better Housing Better Health

Oxfordshire residents can access the Better Housing Better Health scheme which connects residents with retrofitting and energy efficiency measures that help them to keep their homes warm and enables good health. Oxfordshire is unique because BHBH offers a home visit service in Oxfordshire.

With the rising cost of living, we want to make sure people who are struggling with their fuel bills, in urban and rural areas, can access the support they need. BHBH also helps people apply for energy efficiency grants, reducing energy usage, saving people money, and helping them stay warm and well.

Last year BHBH helped over 2,600 residents, enabling 1,187 households to identify new income with over £30,000 of fuel vouchers issued and 234 energy efficiency improvements to be installed.

BHBH not only improves health but makes Oxfordshire greener and fairer too – it brings together health, climate action, and reduced costs.

In Oxfordshire we must lead the way in tackling deprivation and ensuring that our strong economy benefits everyone – and we must especially focus on our most deprived wards, children, intergenerational poverty, and rural areas. Where possible, we must focus on preventing poverty by tackling its root causes – education, developing skills, and good employment. However, supporting people into work is not enough to lift them out of poverty as pay rates aren't always sufficient to cover household costs. So, we must also work with our partners including the Oxfordshire Inclusive Economy Partnership (OIEP) to provide good, well paid, and stable employment opportunities. Our updated strategic economic plan will be key to achieving this priority.

The building blocks of health

Our ambitions

Long term, we want to see:

- The health and care system contribute to a resilient and fair local economy, benefitting our most marginalised populations.
- More inclusive participation in Oxfordshire's skilled jobs market, including expanded apprenticeship programs.
- More residents in well paid and stable employment.
- Pride of place and more vibrant communities across Oxfordshire.
- Better access to affordable, healthy, and sustainably sourced food.

Immediate actions

- Continue to deliver emergency support for residents during the cost of living crisis.
- Support residents to increase energy efficiency in their homes, reducing energy bills, including retrofit programmes and advice services like Better Housing Better Health.
- Work with the Oxfordshire Inclusive Economy Partnership to start building an inclusive economy in Oxfordshire.

The building blocks of health

Climate change and health

The health and care system in Oxfordshire should take action to reduce climate change and the impacts of climate change on people's health.

119 Climate change has significant implications for health and wellbeing. This includes direct effects including heat related illness, deaths due to high/low temperatures, the physical and mental health impacts caused by flooding, the impact of poorer air quality, and an increase in food, water, and vector borne disease. Indirect effects include impacts on food supplies, the economy, and migration.

“We’ve got to make a world for our future”

Climate change is already impacting Oxfordshire residents – people at risk of poorer health are most at risk. Heatwaves are becoming more frequent, and risk is greatest in our urban areas where heat can get trapped and temperatures are the highest. High temperatures particularly affect older people, children, people with long term conditions, and people who work outside.

“I live near the river, a wood, and national cycle route so I get plenty of access to fresh air and nature”

Flooding is also occurring more frequently. Since 2007 there have been 18 separate significant floods. People living in Witney, Oxford, and Abingdon are most impacted. Around 19 per cent of the population are exposed to high risks due to flooding from rivers and surface water. Drought, high winds and storms, and low temperatures remain important climate hazards and pose a risk to people's health. An equivalent to one in 20 deaths in Oxfordshire can be attributed to poor air quality.

We must act urgently to manage the risks of climate change that has already occurred and minimise future temperature rises to prevent ill health and wellbeing.

The building blocks of health

Our ambitions

Between now and 2030, we want to see:

- Health and care services that are low or zero carbon.
- More cycling and walking and less car use.
- Homes that are more energy efficient, and resilient to heat and cold.
- Increased and more equitable access to greenspace, more shade and natural carbon capture, and protection of biodiversity.
- Improved air quality and reduced air pollution.

120

Immediate actions

- Publish the director of public health's annual report for 2023 on climate change and health with a call for action to reduce its impacts on health and wellbeing.
- Ensure that all healthcare buildings have adaptation policies and a delivery plan as part of providers' green plans.
- Seek funding for climate adaptation measures as well as initiatives that will reduce an organisation's carbon footprint.
- Work as a system to promote staff and resident awareness of the health impacts of climate change, measures that organisations are taking to address them, and action that individuals can take.

The building blocks of health

Healthy homes

Everyone should have access to quality, affordable, and energy efficient homes which support their health and wellbeing. Social, private rented, and new build homes should be of a good material standard and maintained to prevent health issues, especially from cold, damp, and overheating.

121

We know that high house prices mean homes are unaffordable for many. Insecure, poor quality, and overcrowded homes cause poor physical and mental health and increase demand for health services.

Oxfordshire has some of the highest house prices in the UK and the cost to rent properties in Oxford is above parts of London. Half the homes in Oxfordshire don't meet the standards set by the government's fuel poverty strategy. Compared to 2011, there are fewer owner occupiers, and more private renters with poorer quality homes –

who are more likely to be younger.

“a cold house in winter is miserable and impacts my mental health - dreading winter already”

Secure, quality homes are especially important for certain people. For example; those experiencing homelessness and poor mental health who need stability and security to overcome those challenges, victims and survivors of domestic abuse, patients recovering from treatment and older people remaining independent, refugees and asylum seekers who need security and a base from which they can connect with local communities. When children and young people grow up in homes that are unsuitable or unstable, this can prevent them from engaging with education, reducing their chance of getting a job and sufficient income. In particular, providing a home for young

people leaving care provides them with the security they need to live connected and fulfilling lives, achieving their goals.

We also know that poor quality building and maintenance, including energy inefficiency, causes significant health issues and widens health inequalities. As climate change leads to more extreme heat, homes not built to cope with high temperatures pose a risk to life of the most frail or vulnerable and worsen chronic conditions. Meanwhile, living in a cold home, which can become a damp and mouldy home, increases the chance of a vulnerable person falling seriously ill or dying. Cold homes increase the risk of poor child development, asthma and breathing problems, heart attack or stroke, falls, flu, and depression and poor mental health. We know that the cost of living crisis has meant many people are unable to heat their homes, and this will have an impact on their mental and physical health.

The building blocks of health

So, providing affordable and quality homes will improve people's health and narrow health inequalities.

Our ambitions

Between now and 2030, we want to see:

- Increased quality of homes across private rental and social housing.
- More homes affordable at social rent levels.
- Homes with improved material standards and energy efficiency, reducing health issues from damp and cold.
- Prevention and reduction of rough sleeping by providing settled homes – the 'housing first' approach.
- More community led housing projects, especially those designed to help specific vulnerable groups.

Immediate actions

- Ensure major developments carry out health impact assessments and aspire to the Future Homes Standard.
- Raise awareness of and facilitate residents to access government funding for energy efficiency measures.
- Continue to offer household grants to provide disabled facilities and increase energy efficiency and insulation, reducing emissions.
- Increase proportion of homes that are accessible, including wheelchair accessible.
- Transform how statutory partners work together to meet the health, wellbeing and accommodation needs of individuals experiencing homelessness, providing timely and effective interventions.

The building blocks of health

Vibrant communities

We will support and enable our diverse and vibrant communities to play their key role delivering better health and wellbeing for people across Oxfordshire.

123 We know that vibrant and thriving communities are the cornerstone of a healthy and well Oxfordshire. We must always remember the context in which people live their lives – relationships with friends, family, and local communities. Communities are groups of people connected to places and local areas (e.g. neighbourhood forums) or connected by age or employment (e.g. youth clubs), and circumstance, interest, and experience (e.g. parenting groups).

Communities are crucial to creating good health and wellbeing. If we enable people to participate in community organisations, events, and activities, they can feel a sense of belonging, develop and maintain social

relationships, and feel proud of the place they live in. If we support communities to flourish, they can gain the resilience to better support one another through the ups and downs of life. And, they can help each other to eat healthily, stay active, and make other healthy choices. This is particularly true of groups going through similar experiences – children and young people, LGBTQ+ communities, new and expecting parents, and many more. People who come together with a common interest are likely to help each other out through tough times and enable one another to best look after themselves and their dependents. Through communities, we can encourage more people to actively engage in a participatory democracy, ensuring all voices are heard. Fundamentally, healthy foundations and healthy lives are built in thriving communities.

We must take the opportunity to value and cultivate local communities to help people to support themselves, staying well for longer. Investing in and supporting our communities

will play a key role making our ambitions a reality. With them, Oxfordshire is a richer place for all.

Our ambitions

Between now and 2030, we want to see:

- Vibrant communities where all people, of all ages, can feel proud of the place they live in and connected to the community around them.
- Communities that are accepting of all people from diverse range of backgrounds, including those experiencing exclusion and discrimination.
- Power placed more firmly with communities to enable their key role helping people and families be and stay mentally and physically well.
- Our health and care organisations work more closely with the voluntary and community sector, taking the lead from grassroots organisations.

Enablers

Workforce

Our staff are our greatest strength, the heart of our organisations. We cannot deliver better health and wellbeing for people across Oxfordshire unless we can recruit and retain a diverse social care and NHS workforce. We want to develop a cross public sector workforce that is healthy and well, feels valued and respected at work, reflects our communities, and is empowered to make a difference.

This is undoubtedly one of our biggest challenges. Brexit, COVID-19, and the cost of living crisis have all added significant pressures to retaining and recruiting staff. Our population is growing and people in Oxfordshire are ageing, becoming more unequal, and increasingly living with one or more long term health conditions. Staff are leaving the NHS due to burnout, low job satisfaction, and concerns over health and wellbeing. Increasing caseloads and lack of

team stability due to increasing numbers of temporary staff – in social care and NHS – increase stress and lower morale. Our adult and children’s social care staff face increasing population demand and increasing skill requirements – all the while other sectors with less demanding roles can offer better or similar pay. These challenges are not unique to Oxfordshire, but local factors such as the high cost of homes, strong labour market, and rurality exacerbate the challenge here.

Due to the high cost of living and competitive local jobs markets, nursing staff in the ICS area are likely to have to spend 58 per cent of their monthly salary on housing. Social care staff turnover has increased from 33.3 per cent in 2020-21 to 45.9 per cent in 2021-22 - 6,500 people. There is currently an 11.4 per cent vacancy rate, higher than in Cambridgeshire and Buckinghamshire.

The challenges are real, but so are the opportunities. There is renewed interest in NHS careers and young employees are most likely to be positive about local government careers. Careers in local government and the NHS are public minded, compassionate, and offer the opportunity to make a meaningful difference. With the right changes, our careers have the potential to become more desirable and to give back to our staff.

Enablers

To realise this potential, we must:

- Support our staff's health and wellbeing and career development, so they want to stay and grow their careers with us.
- Value our staff and support them to make a difference, so they feel fulfilled.
- Ensure all staff feel welcome and safe in work, develop a more equal, diverse, and inclusive workforce, and challenge and tackle inequality and discrimination in the workplace.
- Cultivate a workforce representative of Oxfordshire's broader population.
- Invest in leadership development programmes to build and strengthen the diversity of our pipeline to senior leadership and critical roles.
- Hire more staff locally so our staff include and reflect our local communities.
- Move to new ways of working, including flexible working, part-time working, and shared roles, to support people to work differently.
- Create pathways of talent by engaging and hiring young people, including by increasing the number and types of apprenticeships we offer
- Work collaboratively as a health and care system to recruit and retain staff while reducing reliance on costly agency workers.
- By doing this, we will cultivate a compassionate and inclusive culture where a skilled workforce can belong and flourish.

125

Enablers

Data and digital

We will improve the extent, quality, and accessibility of digital infrastructure and more effectively generate insight from data to inform decision making. We will continue to innovate digitally to improve how we work, care for, and support people in Oxfordshire.

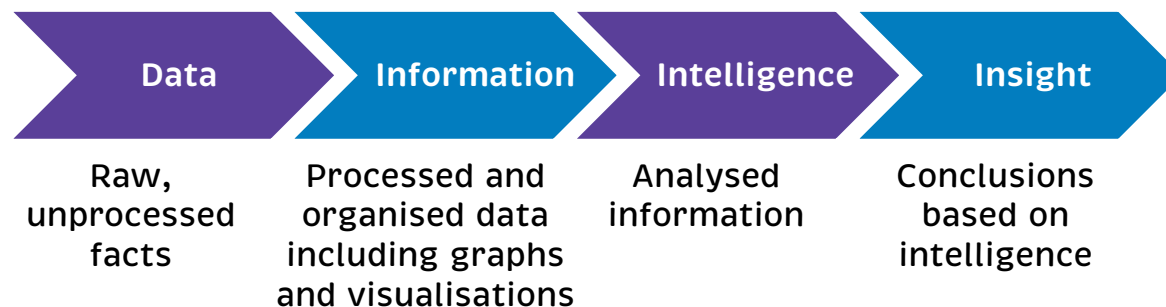
126

Effective action to improve people's health and wellbeing requires good qualitative and quantitative data about health needs, experiences of services, and health outcomes. Our ambition is to provide openly accessible information that is accurate, timely, complete, and consistent to decision makers – including residents – at the right time. Digital innovation will also support people to access health and care records remotely and enable us to move care closer to people's homes.

To achieve this, we must better process, organise, and analyse data and information to develop intelligence and generate insight. We must also increasingly digitise and automate collection, management, processing, and reporting of information to increase efficiency and reduce costs.

We also want to provide people direct access to use digital and data tools such as patient engagement portals and personal health records. This will enable better resident experience, more accurate self-referral, and clearer explanation of available services.

From data to insight



Enablers

127

Shared care records

NHS organisations have worked closely with Oxfordshire County Council to generate shared care records. These records enable clinicians and social workers to see a full picture of the people they support. This means people don't need to repeat their stories and means professionals can provide better care.

Our ambitions

In the next three to five years, we want to see:

- An integrated intelligence function across NHS and local councils.
- Extended and optimised community and mental health records.
- Digital care records for all CQC registered social care providers.
- A single shared care record across all care settings.
- A digital inclusion charter unifying how VCS, local authorities, and NHS bodies support people.
- More data skills and literacy among analysts, frontline, staff and decision makers.
- Secure and connected data infrastructure, enabling the right people to access information at the right time.
- Technical innovation to improve efficiency and outcomes e.g. digitisation of information and VR headsets to enable health and care closer to home.
- More advanced research methods for identifying people at greater risk e.g. of falls or suicide.
- A health and inequalities research strategy.

Enablers

Anchor institutions

We will make a positive contribution to our communities' health and wellbeing by strengthening our roots and links to our local people and populations.

Anchor institutions are deeply rooted in and linked to our communities. Simply by being in Oxfordshire, we influence our communities' health and wellbeing. Through size and scale, we can make a positive contribution to local areas in many ways beyond just providing health and care. We can support our staff and their families and ensure they represent our local communities, spend our money in ways that benefit local communities, make better use of our buildings and land, reduce our carbon footprint, and become more environmentally sustainable.

Anchor institutions are large organisations that have a stake in Oxfordshire and are unlikely to move to another place. This includes most of the organisations on the Health and Wellbeing Board – local councils, GP practices, and NHS providers – as well as local universities, other large public sector organisations, large private sector organisations, and voluntary and community organisations.

As important organisations in Oxfordshire's social fabric, we have a responsibility to lead by example and understand how we may inadvertently contribute to structural inequalities that affect wellbeing.

Over the next year, we will come together to explore how we can embrace our roles as anchor institutions. We will develop an anchor institution network to lead this work going forward.

Enablers

Workforce

Organisations on the Health and Wellbeing Board directly employ around 30,000 staff. One of our priorities is that everyone in Oxfordshire can access good quality work, so we should lead by example. We can directly improve the health and wellbeing of about 30,000 staff – and their families – by providing well paid, stable jobs which support staff’s wellbeing and offer good working conditions. We can create a fairer economy by recruiting and investing in people furthest from the labour market. We can strengthen local communities and better respond to their needs by ensuring our workforce is more representative of Oxfordshire’s populations. We can support planetary health and reduce emissions by recruiting locally, offering agile working policies and encourage staff to cycle or walk to work, and reducing the reliance on environmentally costly healthcare.

Over the next three to five years, we will:

- Continue to promote, champion and engage with the Oxfordshire Inclusive Economy Partnership and its charter.
- Improve equity of access to quality employment for people furthest from the labour market e.g. offering more apprenticeships.
- Review our hiring practices so we recruit more inclusively from diverse and local communities to accessible jobs.
- Implement agile and flexible working policies, enabling as many staff as possible to work where they are.
- Provide jobs that are stable and secure, paying an Oxfordshire/Oxford living wage.
- Improve employees’ working conditions, work-life balance, and opportunities for personal growth, professional development and career progression.

Enablers

Local and social economy

As anchor institutions, we spend millions of pounds procuring and commissioning goods and services. By shifting how we spend this money, we can drive an inclusive local economy and make sure the money we spend benefits our communities. Evidence shows money spent locally is more quickly reinvested into the local community and stimulates inclusive growth. We also know that some suppliers provide more social and environmental benefits, supporting the building blocks of health.

130

Between now and 2030, we will:

- Increase how much we buy from small and medium enterprises (SMEs), particularly those based in Oxfordshire, by changing our procurement weighting and working with SMEs to better engage them in the procurement process.
- Evaluate goods and services we might buy by considering the benefit to society and the environment e.g. locally created jobs, environmental impact.
- Develop and embed a shared social value themes, outcomes and measures (TOMS) framework into our procurement processes.

Enablers

One public estate

If we better use our land and physical assets, we can support local community wealth building and development, local groups and businesses, and the development of affordable homes or homes for vulnerable residents. Crucially, if we all work together and view our collective land and buildings as 'one public estate', we will make much more effective use of this estate, saving ourselves money and providing better facilities to communities, closer to communities. For example, we are building various 'community hubs' across Oxfordshire – buildings close to the community that provide a wide range of services. This makes it easier for our people to access us and makes sure that we go to people rather than requiring them to come to us.

Between now and 2030, we will:

- Significantly reduce our carbon footprint and emissions.
- Develop a 'one public estate' approach which most effectively uses land and buildings owned by public services in Oxfordshire.
- Support connectivity to the natural environment, boosting the biodiversity and maximising public access to green spaces on our estates, especially for groups with less access to greenspace.
- Open some of our buildings and land for public use, encouraging social interaction and supporting voluntary and community organisations as well as small and medium enterprises.
- Manage and develop our land and estates to support the development of affordable housing options for key workers and the most vulnerable groups in our communities.
- Repurpose and rebrand leisure centres as health and wellbeing centres.

Environment

As large public sector organisations, we have a significant impact on the environment, are big polluters, and have a large carbon footprint. By changing how we operate, we can reduce our emissions – and by changing how we spend our money, we can influence many other organisations to do the same.

To learn more about how we will make a difference on this between now and 2030, read our section on 'climate change and health'.

Next steps: delivery and monitoring

It's crucial that we translate this strategy into action, realising our priorities and holding ourselves to account at regular intervals.

Between now and March 2024, we will work across organisations and with communities to develop a full delivery plan, explaining how we will deliver this strategy. We will nominate an accountable body for each of our priorities. We will also develop an outcomes framework, measuring where we are now and setting targets for where we want to be by 2030. To do so, we will select the right key performance indicators for us to measure our progress towards realising this strategy.

The Health and Wellbeing Board is responsible for delivering this strategy and will receive regular reports from the bodies accountable for each priority to ensure progress is being made in all areas this strategy focuses on.

Appendix 2

Oxfordshire Joint Health and Wellbeing Strategy 2024-2030

Outcomes Framework

Strategy Cross-cutting Outcome Indicators:	Healthy Life Expectancy
	Inequalities in Life Expectancy
	Preventable Mortality

Priority 1: Best Start in Life

All children in Oxfordshire should experience a healthy start to life and be ready for school, especially in our most deprived neighbourhoods.

Shared outcomes	Key strategies and activities delivering on priority	Key Outcome Indicators	Supporting Indicators
1.1 Improved parental physical and mental health during pregnancy, birth and after birth	Buckinghamshire, Oxfordshire Berkshire West Local Maternity Neonatal Service Equity and Equality Action Plan NHS England: Saving Babies Lives 2 Care Bundle NHS England: Core20PLUS5 Oxfordshire Start for Life offer Healthy Start Scheme Oxfordshire's Tobacco Control Strategy and action plan	Levels of smoking in pregnancy - smoking status at time of booking and delivery Number of mothers who had a Mother's (mental health) Assessment Proportion of births with low birth weight Levels of maternal overweight/obesity	Proportion of New Birth Visits (NBVs) completed within 14 days Number of children/families supported with alcohol and drug use through Family Solutions Plus New parents support/parenting confidence – TBC
1.2 Children with good health, feeling safe and secure, living in nurturing environments.	Oxfordshire's Whole System Approach to Obesity Action Plan Oxfordshire Food Strategy Oxfordshire Start for Life offer HM Government: The Best Start for Life – A vision for the 1001 critical days Department of Education: Statutory framework for the early years foundation stage Department of Health: The Healthy Child programme – two year review	Increase breastfeeding rates at initiation, 6-8 weeks, 6 months Reduce levels of children obese in reception (4-5 years old) and year 6 (10-11 years old) Reduce proportion of 5 year olds with decayed, missing or filled teeth Increase immunisation rates – percentage of children with up to date immunisations (focus on children in care) Decrease A+E attendances and hospital admissions for unintentional injuries in children (ages <14 years and 14+ years)	Supporting families framework: Reporting on parents/carers that require support with physical health needs of child are being well-managed, and family have sufficient / the right support in place/ necessary adaptations have been made/in place - TBC Number of families in need engaging with, and benefitting from, appropriate support, plan in place to manage on-going health needs - TBC

1.3 Children have opportunities for learning from birth and families supported with childhood development	<p>Oxfordshire School Readiness and Lifelong Learning Strategic Plan June 2020</p> <p>Children & Young People's Plan 2023/2024</p> <p>Oxfordshire SEND Local Area Partnership Priority Action Plan</p> <p>Department of Education: Statutory framework for the early years foundation stage</p>	<p>Increase percentage of children achieving a good level of development at 2 to 2 and a half years and at age 4 years, particularly in most deprived communities</p> <p>Increase percentage of children achieving a good level of development at the end of Reception</p> <p>Increase percentage of children with free school meal status achieving a good level of development at the end of Reception</p>	<p>Attendance at 2-year Universal Health Visitor Review development check</p> <p>Take up of 2-year-old or 3–4-year-old government-funded early education and childcare entitlement</p>
1.4 Early identification and support for children and families where there is emerging need	<p>Children & Young People's Plan 2023/2024</p> <p>Oxfordshire Early Help Strategy Update June 2022</p> <p>Early Help and the Locality Community Support Service</p> <p>Drug and Alcohol Partnership Strategy</p> <p>Oxfordshire Domestic Abuse Strategy and action plan</p> <p>Commissioning Strategy for Looked After Children Placements 2020-2025</p> <p>Oxfordshire SEND Local Area Partnership Priority Action Plan</p>	<p>Number of children cared for (age under 5)</p> <p>Percentage of looked after children whose emotional wellbeing is a cause for concern</p> <p>Number of referral and re-referrals in 12 months (requests for services to be provided by children's social care regarding a child who is not currently in need)</p>	<p>Number and key referral criteria of Early Help Strength and Needs Assessments, improvement in outcomes evidenced through EHA - TBC</p> <p>Number and rate of police-recorded domestic incidents affecting children</p> <p>EYFS progress check at 2 years of age</p>
Primary partnership for priority		Key Partnerships	
Children's Trust Board/ TBC		<p>BOB ICB's Integrated CYP Delivery Network/Programme</p> <p>Oxfordshire Safeguarding Children Board</p> <p>Oxfordshire Food Strategy Network</p> <p>Oxfordshire Tobacco Control Alliance</p> <p>Alcohol Partnership, Oxfordshire</p> <p>Maternal Mental Health Alliance (MMHA)</p> <p>Oxfordshire Mental Health Prevention Concordat Partnership Group</p> <p>School Readiness and Lifelong Learning group</p> <p>SEND Improvement Board</p>	

134

Priority 2: Children and Young People's Mental Health and Emotional Wellbeing

More children and young people in Oxfordshire should experience good mental health and emotional wellbeing

135

Shared outcomes	Key strategies and activities delivering on priority	Key Outcome Indicators	Supporting Indicators
2.1 Improved emotional wellbeing and mental health of children and young people, with positive transitions to adulthood.	<p>Oxfordshire's Better Wellbeing and Mental Health Strategy for Children and Young People 2022 to 2025</p> <p>Suicide and Self-Harm Prevention Strategy 2020-24</p> <p>Oxfordshire Mental Health Prevention Framework 2020-2023</p>	<p>Levels of self reported wellbeing and measures of loneliness, anxiety and depression, worry/stress</p> <p>Estimated populations and prevalence of children and young people with a probable mental disorder, 5 to 16 year olds and 17 to 22 year olds in Oxfordshire</p>	<p>Rates of child inpatient admissions for mental health conditions</p> <p>Rates of child hospital admissions as a result of self-harm</p>
2.2 A prevention first approach with meaningful measures to tackle drivers of poor mental wellbeing in childhood	<p>Oxfordshire's Whole System Approach to Obesity Action Plan</p> <p>Oxfordshire on the Move, You Move programme</p> <p>Holiday Activities and Food programme</p> <p>Early Help Strategy and action plan</p> <p>Oxfordshire School Readiness and Lifelong Learning Strategic Plan June 2020</p>	<p>Percentage of 16-17 year olds not in education, employment or training (NEET)</p> <p>Pupil absence – increased rates of school attendance and participation</p> <p>Rates of children in need due to abuse or neglect</p>	<p>Average Attainment 8 (GCSE) score, and score of children in care</p> <p>Percentage of children taking part in 6 hours of physical activity a week</p> <p>Compliance with statutory timelines in co-production of Education Health Care Plans for CYP with Special Educational Needs and Disability</p> <p>Improved family relationships – TBC</p> <p>Under 18s conception rate/Percentage of delivery episodes where the mother is aged less than 18</p> <p>Admission episodes for alcohol-specific conditions – Under 18s</p> <p>Hospital admissions due to substance misuse (15 to 24 years)</p>
2.3 Increased and diversified capability to support CYP with their emotional and mental health needs at earliest opportunity	<p>Oxfordshire's Better Wellbeing and Mental Health Strategy for Children and Young People 2022 to 2025</p> <p>Early Help Strategy and action plan</p> <p>Oxfordshire Mental Health Prevention Framework 2020-2023</p> <p>Suicide and Self-Harm Prevention Strategy 2020-24</p> <p>Oxfordshire Social Prescribing</p> <p>Oxfordshire Community & Voluntary Action (OCVA) and Community First Oxfordshire (CFO) Well Together Programme</p>	<p>Support for children and family mental health – meeting evidence requirements for Supporting Families framework</p>	<p>Evaluation of development of new roles such as Social Prescribers to support families to reach out to alternative help where appropriate</p> <p>Improved provision of Safe spaces for CYP +Trusted adults</p> <p>Evaluation of the increased range of mental health support and counselling services, including face to-face, telephone, and digital support, as well as availability of educational resources and toolkits.</p> <p>Evaluation of the provision of mental health and suicide prevention training for professionals and volunteers and developing a confident workforce</p>

<p>2.4 Closer partner collaboration to align and improve our system approach to accessing help</p>	<p>Children & Young People's Plan 2023/2024 Oxfordshire Early Help Strategy Update June 2022 Oxfordshire SEND Local Area Partnership Priority Action Plan</p>	<p>Monitoring overall outcomes of CYP with mental health needs - TBC</p>	<p>Progress measures being met in implementation of joint initiatives Regular evaluation of progress on achievement of shared outcomes</p>
<p>Primary partnership for priority</p>		<p>Key Partnerships</p>	
<p>TBC/ Children's Trust Board</p>		<p>Active Oxfordshire/Oxfordshire on the Move Safer Oxfordshire Partnership Community Safety Partnerships Oxfordshire Stronger Communities Alliance Oxfordshire Mental Health Prevention Concordat Partnership Group Oxfordshire Safeguarding Children Board Oxfordshire's Children and Young People's Emotional Wellbeing and Mental Health Board SEND Improvement Board Suicide and Self Harm Multi-Agency Group Oxfordshire CAMHS partnership VCS Children and Young People Mental Health Partnership Thames Valley Violence Reduction Unit</p>	

Priority 3: Healthy People, Healthy Places

The length and quality of people’s lives in Oxfordshire should not be negatively impacted by exposure to tobacco, alcohol, or unhealthy weight. People in Oxfordshire should live in healthy environments where they can thrive free from these harms.

Shared outcomes	Key strategies and activities delivering on priority	Key Outcome Indicators	Supporting Indicators
<div style="position: absolute; left: -40px; top: 50%; transform: translateY(-50%); font-weight: bold; font-size: 24px;">137</div> <p>3.1 More residents living with healthy weight and reduced harm from unhealthy weight, with focus on priority groups. Using Whole Systems Approach:</p> <ul style="list-style-type: none"> i. System Leadership ii. Prevention iii. Support iv. Healthy weight environments 	<p>Oxfordshire's Whole System Approach to Obesity Action Plan</p> <p>Oxfordshire Food Strategy and actions plans</p> <p>Oxfordshire's Healthy Place Shaping Action Plan</p> <p>NHS Joint Forward Plan</p> <p>BOB ICB Action Plan</p> <p>NHS Health Check Programme</p> <p>Making Every Contact Count /Here for Health programmes</p> <p>Healthy Start programme</p>	<p>Percentage of adults (aged 18 plus) classified as overweight or obese</p> <p>Year 6 prevalence of overweight (including obesity)</p> <p>Reception prevalence of overweight (including obesity)</p> <p>Achievement of county wide Gold Sustainable Food Award</p>	<p>Percentage of adults aged 16 and over meeting the '5-a-day' fruit and vegetable consumption recommendations</p> <p>Percentage of the eligible population aged 40-74 years receiving a NHS Health Check</p> <p>Healthy Start Voucher uptake</p> <p>Deaths from circulatory disease (under 75 years)</p>
<p>3.2 Oxfordshire to become smoke free</p> <ul style="list-style-type: none"> i. Less people taking up smoking ii. Smokefree environments iii. Effective regulation and enforcement of illicit tobacco iv. More smokers supported to quit, targeting those populations where smoking rates remain high 	<p>Oxfordshire's Tobacco Control Strategy and action plan</p> <p>Stop for Life Oxon</p>	<p>Smoking Prevalence in adults (18+) - current smokers</p> <p>Smoking prevalence in adults in routine and manual occupations (18-64) - current smokers</p>	<p>People smoking with mental health condition</p> <p>Smoking prevalence in pregnancy</p>

<p>3.3 Reduced alcohol related harm</p> <p>i. Address unmet need for alcohol support and treatment.</p> <p>ii. Improve earlier identification and prevention of alcohol harm</p>	<p>Drug and Alcohol Partnership Strategy and action plan</p>	<p>Alcohol treatment progress and completion</p> <p>Admission episodes for alcohol-related conditions</p>	<p>Alcohol only numbers in structured treatment</p> <p>Restrict clusters of premises licenced to sell alcohol- TBC</p>
<p>Primary partnership for priority</p>		<p>Key Partnerships</p>	
<p>Health Improvement Board</p>		<p>Oxfordshire food strategy network and food action working groups</p> <p>Oxfordshire Tobacco Control Alliance</p> <p>Alcohol Partnership, Oxfordshire</p> <p>Oxfordshire Anchor Network</p>	

13

Priority 4: Physical activity and Active Travel

Residents of Oxfordshire should be able to be and stay physically active, for example by walking and cycling, especially in our most deprived areas.

Shared outcomes	Key activities delivering on priority	Key Outcome Indicators	Supporting Indicators
<p>4.1 A system wide approach to physical activity, incorporating key physical activity programmes</p>	<p>Oxfordshire on the Move</p> <p>Move Together programme</p> <p>You Move programme</p> <p>Oxfordshire's Whole System Approach to Obesity Action Plan</p>	<p>Percentage of physically active adults</p> <p>Percentage of physically active children</p>	<p>Uptake of Move together/You move programmes</p> <p>Number of schools participating in Schools Active Programme -TBC</p>
<p>4.2 Whole system approach to improving access and uptake of active travel options</p>	<p>Oxfordshire Healthy Place Shaping Action Plan</p> <p>Oxfordshire Infrastructure Strategy 2021-2040</p> <p>Local Plans/Neighbourhood plans</p> <p>Net Zero Route Map and Action Plan</p> <p>Local Transport and Connectivity Plan</p>	<p>Active travel - percentage of adults walking/cycling for travel at least three days per week (age 16+)</p>	<p>Number of Cycling and Walking Activation initiatives that promote inclusion - TBC</p> <p>By 2030 the Route Map ambition is for a: 20% reduction in vehicle miles from personal trips. 10%</p>

			mode shift of personal trips (private vehicles to sustainable modes)
4.3 Recognition and action on the critical importance of being active for mental health and wellbeing	<p>Oxfordshire Mental Health Prevention Framework</p> <p>Oxfordshire Mental Health Partnership partner programmes</p> <p>Oxfordshire Social Prescribing</p> <p>NHS Health Check Programme</p> <p>Making Every Contact Count programme</p>	<p>Self reported wellbeing: people with a low happiness score or ONS wellbeing measures of anxiety, happiness, satisfaction and worthwhile</p> <p>Percentage of people using outdoor space for exercise/health reasons - TBC</p>	<p>Adult patients recorded with a diagnosis of depression</p> <p>Emergency hospital admissions for intentional self-harm in all ages</p>
Primary partnership for priority		Key Partnerships	
Health Improvement Board		<p>Active Oxfordshire</p> <p>Safer Oxfordshire Partnership</p> <p>Community Safety Partnerships</p> <p>Oxfordshire Stronger Communities Alliance</p> <p>Oxfordshire Mental Health Prevention Concordat Partnership Group</p> <p>Zero Carbon Oxford Partnership (ZCOP)</p>	

Priority 5: Maintaining Independence

We will support more older residents to remain independent and healthy for longer. We will ensure they are always treated with dignity and are fully valued

140

Shared outcomes	Key activities delivering on priority	Key Outcome Indicators	Supporting Indicators
5.1 More older residents to remain well, safe and independent in their home for longer	<p>Oxfordshire Way</p> <p>Oxfordshire on the Move</p> <p>You Move programme</p> <p>Oxfordshire's All-Age Unpaid Carers' Strategy for Oxfordshire and action plan</p> <p>Oxfordshire Better Care Fund (BCF) Plan</p>	<p>Proportion of physically inactive adults (age groups of 55-74 and 75+)</p> <p>Emergency hospital admissions due to falls in people aged 65 and over*</p> <p>Unplanned hospitalisation for chronic ambulatory care sensitive conditions (avoidable admissions)* -</p>	<p>Hip fractures in people aged 65 and over</p> <p>Carer quality of life/satisfaction with adult social care service (aged 65+) – TBC</p>
5.2 Enable older people who have lost a degree independence to regain independence or support their health and wellbeing in their chosen setting	<p>Oxfordshire Way</p> <p>Oxfordshire Mental Health Prevention Framework 2020-2023</p> <p>Oxfordshire Social Prescribing</p>	<p>Percentage of people who are discharged from acute hospital to their normal place of residence*</p> <p>Proportion of people discharged who are still at home after 91 days into reablement / rehabilitation services*</p>	<p>Estimated diagnosis rate for people with dementia</p> <p>Rate of admission to permanent residential care home funded by adult social care *</p>
5.3 More older people empowered to take part in decision making about their own health and wellbeing	<p>Oxfordshire Way</p> <p>Oxfordshire Mental Health Prevention Framework 2020-2023</p> <p>Oxfordshire Mental Health Partnership partner programmes</p> <p>Oxfordshire Social Prescribing</p> <p>NHS Health Check Programme</p>	<p>Self reported wellbeing: people with a low happiness score or ONS wellbeing measures of anxiety, happiness, satisfaction and worthwhile</p> <p>Percentage of people using outdoor space for exercise/health reasons- TBC</p> <p>Proportion of carers receiving direct payments for support direct to carer</p>	<p>Difficulties in activities of daily living</p> <p>Income Deprivation Affecting Older People Index (age 60+)</p> <p>Percentage of people aged 65+ receiving winter fuel payments</p> <p>Uptake proportion of residents eligible for pension credit</p> <p>Volunteering rates (65+)</p>

	<p>Making Every Contact Count programme</p> <p>Oxford Health's Family, Friends and Carers Strategy 2021</p>		<p>Adult social care user feelings of choice over care and support services</p>
<p>Primary partnership for priority</p>		<p>Key Partnerships</p>	
<p>Promoting Independence and Prevention Group</p> <p>Joint Commissioning Executive</p>		<p>Prevention and Health Inequalities Forum</p> <p>Place Based Partnership</p> <p>Active Oxfordshire</p> <p>Safer Oxfordshire Partnership</p> <p>Community Safety Partnerships</p> <p>Oxfordshire Stronger Communities Alliance</p> <p>Oxfordshire Mental Health Prevention Concordat Partnership Group</p> <p>Carers Oxfordshire, partnership between the charities Action for Carers and Rethink Mental Illness</p>	

141

*Indicator included in Better Care Fund Plan

Priority 6: Strong social relationships

Everyone in Oxfordshire should be able to flourish by building, maintaining, and re-establishing strong social relationships. We want to reduce levels of loneliness and social isolation, especially among rural areas.

Shared outcomes	Key activities delivering on priority	Key Outcome Indicators	Supporting Indicators
<p>6.1 More connected communities and closer links between health, social care, and community-centred interventions, ensuring no age exclusions</p>	<p>Oxfordshire Way</p> <p>Oxfordshire Healthy Place Shaping Action Plan</p> <p>District and City Local Plans/Oxfordshire Neighbourhood plans</p>	<p>Percentage over older residents reporting “often, always or some of the time” feeling lonely</p> <p>Proportion of adult social care users who have as much social contact as they would like</p> <p>Improve Self-reported wellbeing: happiness, worthwhile, satisfaction</p>	<p>Number of social care users accessing community-based support for health and care needs</p> <p>Volunteering rates (65+)</p> <p>People supported by social prescribing</p>

<p>6.2 Better understanding of the unique strengths and challenges of living in Oxfordshire's rural areas</p>	<p>Housing and Homelessness Strategies</p> <p>Oxfordshire Well Together programme</p> <p>Oxfordshire County Council Voluntary and Community Sector Strategy 2022 – 2027</p> <p>Oxfordshire Social Prescribing programme</p> <p>Community Capacity Grant programme</p>	<p>Narrative reporting from community insight surveys and interviews</p>	<p>Measures of community engagement through residents survey– TBC</p> <p>Measures of access to transportation infrastructure/economic opportunities/health and social care services/cultural and recreational – TBC</p>
<p>6.3 Digital support for virtual connection & improved digital skills</p>	<p>Digital Inclusion Strategy</p>	<p>Number of embedded Digital Champions within GPs, PCNs and community organisations who are championing digital health</p>	<p>Assessment of availability and uptake of training opportunities in digital literacy, measure presence/effectiveness of initiatives focussed on enhancing digital skills in the community</p>
<p>Primary partnership for priority</p>		<p>Key Partnerships</p>	
<p>Promoting Independence and Prevention Group</p>		<p>Prevention and Health Inequalities Forum</p> <p>Place Based Partnership</p> <p>Active Oxfordshire</p> <p>Safer Oxfordshire Partnership</p> <p>Community Safety Partnerships</p> <p>Oxfordshire Stronger Communities Alliance</p> <p>Oxfordshire Mental Health Prevention Concordat Partnership Group</p>	

Priority 7: Financial Wellbeing and Healthy Jobs

All of Oxfordshire's people should have good basic standard of living and financial wellbeing. Our local economy should be inclusive, equitable, and fair and everyone should be able to contribute through life-long learning and good quality stable work.

143

Shared outcomes	Key activities delivering on priority	Key Outcome Indicators	Supporting Indicators
7.1 Residents in poverty or struggling with cost of living pressures have access to targeted financial wellbeing support	Oxfordshire Food Strategy Oxfordshire Strategic Economic Plan (2024) Resident Support Scheme (24/25) Council tax reduction match funding Holiday Activities and Food programme Education Commission Report 2019/20 Director of Public Health Annual Report: hidden inequalities in a prospering Oxfordshire Oxfordshire Way	Percentage of emergency cost of living funding to residents in need funding spent	Uptake of eligible benefits <u>and</u> estimated underclaiming with a focus on: Pension credit and Council tax reduction
7.2 Preventing financial crises by supporting residents to feel in control of their finances.	Oxfordshire Mental Health Prevention Framework 2020-2023 UK Strategy for Financial Wellbeing 2020-2030 Oxfordshire County Council Voluntary and Community Sector Strategy 2022 – 2027	Number of residents in Oxfordshire engaging with local credit union	Number of residents accessing low-interest loans and saving with the credit union Average household income before housing costs for residents in areas of higher deprivation Social prescribing levels to financial wellbeing services Number of contacts to new joint advice service (starting November 2024)
7.3 Supporting inclusive economy approaches that provide pathways to well-paid and stable employment that supports residents' wellbeing.	Oxfordshire Strategic Economic Plan (2024) Oxfordshire Skills Strategy	Children under 16 living in relative low-income families Number of residents claiming in-work benefits Number of people with mental illness in employment	Apprenticeship completion rate Lower quartile monthly gross pay vs lower quartile monthly rent (percentage) - TBC

7.4 The health and care system contributes to a resilient and fair local economy	Oxfordshire Strategic Economic Plan (2024) Circular Economy Plan 2050 Anchor network strategy	Health and care system are more able to fill vacancies locally (lower agency spend) - TBC	TBC after Oxfordshire Anchor ambitions forum 8 th April 2024
Primary partnership for priority		Key Partnerships	
Future Oxfordshire Partnership		Oxfordshire Inclusive Economy Partnership (OIEP) + Anchor Network Prevention and Health Inequalities Forum (PHIF) Food Action Working Groups (FAWGs – one for each district + steering group) Oxfordshire Local Enterprise Partnership (OxLEP) Board Oxfordshire Skills Board Joint Communities Hub Officer Group Transformation Group (ASC) Co-Production Oxfordshire Advisory Board Oxfordshire Stronger Communities Alliance Community Insight Profile ward groups Oxfordshire Mental Health Prevention Concordat	

144

Priority 8: Climate Action and Health			
The health and care system in Oxfordshire should take action to reduce climate change and the impacts of climate change on people's health			
Shared outcomes	Key activities delivering on priority	Key Outcome Indicators	Supporting Indicators
8.1 Partners working together for cleaner indoor and outdoor air by promoting active, sustainable travel and adopting low-carbon energy and supply chains	Director of Public Health Annual Report (2023 – 2024) and related communications and engagement plan Oxfordshire County Council Air Quality Strategy Route Map 2023 – 2026 District and City Council Air Quality Plans Cycling & walking Activation programme Oxfordshire Local Transport and Connectivity Plan Oxfordshire's Healthy Place Shaping Delivery Plan Oxfordshire Net Zero Route Map and Action Plan Pathways to Zero Carbon Oxfordshire Vision & Strategy 2022 – 2027 Future Oxfordshire Partnership: The Oxfordshire Strategic Vision	Ambient air pollution (including CO ₂ , NO ₂ , and particulate matter) Annual change in average nitrogen dioxide concentrations in Oxfordshire's Air Quality Management Areas (AQMAs) compared to the 2019 average, as reporting in district councils' Annual Status Reports (ASRs). (Target 10% annual reduction)	Reporting of organisational contributions to air pollution and their demonstrated, sustained shifts to less polluting alternatives Routine measurement and evaluation of ambient air pollution (including CO ₂ , NO ₂ , and particulate matter-PM), including analysis of data at intervention and control sites as part of the School Sensor project Annual frequency of summer fires, and specifically wild fires. (Fire smoke includes both gases and PM which can adversely impact on a range of health conditions)

			An indicator to measure concentrations of total PM2.5 locally is in development
8. 2 Increase and improve access for all to safe, inclusive, and connected green and blue spaces, which are rich in biodiversity, support nature connection and wellbeing, and are climate resilient.	Local Nature Recovery Strategy Making the case for investment in Green Infrastructure in Oxfordshire	Indicators to measure connectedness with nature, access to and/or quality of green space are in development	
8. 3 Adapted and upgraded buildings, estates and facilities to ensure high-quality services can be delivered now and in the future as resources are made available	Better Housing Better Health service Building a Greener OUH 2022 – 2027 Oxford Health Green Plan 2022 – 2025 Greener Practice Oxfordshire ICS Green Plan OCC Carbon Management Plan OCC Climate Action Framework OXLEP County wide Energy Strategy	Rates of fuel poverty across Oxfordshire Percentage of fuel poor homes receiving support from the Better Housing Better Health service	Reporting of whether local health system Green Plans include adaptation measures Hospital overheating incidents
8.4 Partners working together to support net zero targets and climate adaptation measures	Oxfordshire Net Zero Route Map and Action Plan Pathways to Zero Carbon Oxfordshire (PAZCO) Vision & Strategy 2022 – 2027 Oxfordshire County Council Carbon Management Plan 2022 – 2025 Building a Greener OUH 2022 – 2027 Oxford Health Green Plan 2022 – 2025 Greener Practice Oxfordshire ICS Green Plan South Central Ambulance Service, Our Future Action on Carbon and Energy in Schools Initiative Nationally: Greener NHS Centre for Climate and Health Security, UKHSA Greener Practice Delivering a Net Zero Health Service	Delivery of PAZCO 2050 routemap priorities as reported into the Future Oxfordshire Partnership	
8.5 Building and continuously bolstering community resilience by adapting our built environment and improving green infrastructure to meet the needs of our changing climate.	Winter Warmth and Extreme Heat Campaigns Oxfordshire County Council Climate Action Framework Oxfordshire Local Flood Risk Management Strategy	Proportion of completed community emergency planning forms with embedded heat-health and flooding guidance	Annual frequency of flooding incidents Annual heat-related excess deaths, and illness Community Action Groups Annual Report Narrative reporting of system engagement to build and bolster community resilience to meet the needs of our changing climate

Primary partnership for priority		Key Partnerships	
Future Oxfordshire Partnership		Zero Carbon Oxfordshire Partnership (ZCOP) Local Nature Partnership (LNP), including the Nature & Health Working Group Community Action Groups (CAG) Oxfordshire Oxfordshire Inclusive Economy Partnership (OIEP) Oxfordshire Anchor Network	

14 06 Priority 9: Healthy Homes

Everyone should have access to quality, affordable, and energy efficient homes which support their health and wellbeing. Social, private rented, and new build homes should be of a good material standard and maintained to prevent health issues.

Shared outcomes	Key activities delivering on priority	Key Outcome Indicators	Supporting Indicators
9.1 More healthy, safe, secure homes	Oxfordshire's Healthy Place Shaping Delivery Plan Better Housing Better Health Oxfordshire District and City Local Plans/Oxfordshire Neighbourhood plans Oxfordshire Infrastructure Strategy Oxfordshire Strategic Economic Plan (2024)	Proportion of houses with Category 1 or 2 hazard under the Housing Health and Safety Rating System (HHSRS) * Percentage of households living in a home with a damp problem.* Percentage of households living in a home with an energy efficiency rating (EER) of A - C+D or E to G	Percentage of fuel poor homes receiving support from the Better Housing Better Health service Percentage of homes fail the Decent Homes Standard – TBC * Completion of Health Impact Assessments

<p>9.2 More affordable homes</p>	<p>District and City Local Plans</p> <p>Oxford City Housing, Homelessness and Rough Sleeping Strategy 2023 to 2028</p> <p>Cherwell District Council Housing Strategy 2019-2024</p> <p>South Oxfordshire and Vale of White Horse Housing Delivery Strategy 2022 – 2024 and Action Plan</p> <p>West Oxfordshire District Council Affordable Housing Supplementary Planning Document (SPD)</p> <p>Oxfordshire Countywide Action Plan Homelessness & Rough Sleeping 2023 -2026</p>	<p>Mortgage or rent as a proportion of household income (including and excluding housing support), by tenure</p> <p>Rent as a proportion of household income (including and excluding housing support), by tenure - TBC</p> <p>Proportion of private/social renters currently in arrears or had been in the last 12 months</p>	<p>Number of affordable homes delivered *</p> <p>Completion of benchmarking exercise on prevention offer across the City and Districts, to inform decisions on a common and minimum offer across the county.</p>
<p>9.3 Increase availability of housing to meet the needs of specific groups</p>	<p>Oxfordshire Countywide Action Plan Homelessness & Rough Sleeping 2023 -2026</p> <p>District and City Local Plans</p> <p>Anchor network strategy</p>	<p>People with long-term limiting disability in unsuitable accommodation (all ages)</p> <p>- Indicator to be informed by Supported Housing Needs assessment (due March 2024)</p>	<p>Mean life satisfaction score, by tenure (EHS)</p>
<p>9.4 Prevention and reduction of rough sleeping and homelessness</p>	<p>Oxford City Housing, Homelessness and Rough Sleeping Strategy 2023 to 2028</p>	<p>Reduce Homelessness -number of households owed a duty under the Homelessness Reduction Act</p> <p>Rough sleeping numbers as per 5 core indicators in Ending Rough Sleeping Data Framework, December 2023</p>	<p>Reduce numbers living in temporary/insecure accommodation – TBC</p> <p>Number of repeat homelessness applications</p> <p>No of households presenting as homeless per 1000 of population</p>
<p>Primary partnership for priority</p>		<p>Key Partnerships</p>	
<p>Health and Wellbeing Board</p>		<p>Oxfordshire Inclusive Economy Partnership (OIEP)</p> <p>Anchor Network</p> <p>Future Oxfordshire Partnership</p> <p>The Oxfordshire Homelessness Alliance</p>	

147

* Indicator definition or data may vary across Oxfordshire city and district councils.

Priority 10: Thriving Communities

We will support and enable all communities to play their key role delivering better health and wellbeing for people across Oxfordshire

148

Shared outcomes	Key activities delivering on priority	Key Outcome Indicators	Supporting Indicators
<p>10.1 Thriving, safe communities where all people of all ages feel a sense of belonging.</p>	<p>Oxfordshire Way</p> <p>District and City Local Plans/Oxfordshire Neighbourhood plans</p> <p>Safeguarding Board Plans</p> <p>County and District Community Safety Plans</p> <p>Housing and Homelessness Strategies</p> <p>Thames Valley's Police and Crime Plan</p> <p>Thames Valley Police Violence Against Women and Girls Strategy</p> <p>Oxfordshire Well Together programme</p> <p>Oxfordshire Overarching Domestic Abuse Strategy 2022 – 2025 and Action Plan</p> <p>Oxfordshire Combating Drugs Partnership Action Plan</p>	<p>Improve perceived sense of belonging, % of people reporting “great place to live”</p>	<p>Self reported wellbeing: people with a low happiness score or ONS wellbeing measures of anxiety, happiness, satisfaction and worthwhile</p> <p>Measures of crime/perceived safety – TBC when Community Safety Partnership agreement is finalised in July 2024</p> <p>Drug related deaths and harm/treatment completion and treatment progress measures</p> <p>Number of people being case managed by Oxfordshire Domestic Abuse service</p>
<p>10. 2 Inclusive, cohesive and connected communities</p>	<p>Oxfordshire Healthy Place Shaping Action Plan</p> <p>District and City Local Plans</p> <p>Local Cycling and Walking Infrastructure Plans</p> <p>Oxfordshire Way</p>	<p>Loneliness: Percentage of adults who feel lonely often / always or some of the time</p> <p>Measure the utilization and accessibility of shared spaces, parks, and community facilities that encourage interaction among residents.- TBC</p>	<p>Proportion of adult social care users who have as much social contact as they would like</p> <p>Development of Local Cycling and Walking Infrastructure Plans</p> <p>Number of Cycling and Walking Activation initiatives that promote inclusion - TBC</p> <p>Number of Local Plans that include a specific Healthy Place Shaping policy- TBC</p> <p>Percentage of people using outdoor space for exercise/health reasons- TBC</p>

10.3 Empowered communities playing a key role promoting health and wellbeing	Oxfordshire County Council Voluntary and Community Sector Strategy 2022 – 2027 Oxfordshire Social Prescribing programme	Number of people with any volunteering or community participation in the last 12 months Number of people supported by social prescribing	Number of social care users accessing community-based support for health and care needs - TBC
10.4 Resilient and sustainable voluntary and community sector across Oxfordshire	Oxfordshire County Council Voluntary and Community Sector Strategy 2022 – 2027 Community Capacity Grant programme Well Together Programme Anchor network strategy	Outcomes from Well Together Programme (TBC)	Measures of VSCO sustainability - TBC Organisational Impact reports Programme case study reports
Primary partnership for priority		Key Partnerships	
Promoting Independence and Prevention Group Safer Oxfordshire Partnership		Community Safety Partnerships Oxfordshire Combatting Drugs Partnership Oxfordshire Stronger Communities Alliance Oxfordshire Domestic Abuse Strategic Board (ODASB) Oxfordshire Neighbourhood Plans Alliance (ONPA) Thames Valley Violence Reduction Unit (incl Community & Voluntary Sector Board)	

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Risk Register

OXFORDSHIRE HEALTH AND WELLBEING STRATEGY 2024-30

As at: 01 Feb 2024

Appendix 3

Ref	Title	Risk Description	Opp / Threat	Cause	Consequence	Risk Treatment	Date Raised	Owner	Gross		Current			Target		Comments	Control / Mitigation Description	Date Due	Action Status	% Progress	Action Owner	
									P	I	P	I	Score	P	I							
	Delivery in partnership	The City Council has had a key role in developing the HWS but responsibility for delivery is with the HWB and partners in the working group overall	Opportunity	Partnership working has the potential to achieve better outcomes from the total resources and reduce duplication than siloed working, in particular integrating health systems with local government and community delivery. Issues may arise around prioritisation and resourcing within individual deliver partner organisations	The City Council will be delivering in partnership, which may increase impact or may lead to slowing/stalling of delivery due to issues within other partner organisations	Accept	01/02/24	Community Services, OCC	4	3	3	2	3	2	OCC has been actively involved in shaping the HWS and Action Plan to ensure these fit with OCC and partners priorities and resources.	City Council officer and Cabinet Member representation in the governance structure to provide oversight, direction and strengthen	Annual monitoring and quarterly governance meetings				Corp strategy	
	Financial	The HWB have stated that the financial costs will sit within existing partner budgets	Threat	On current planning there is no additional funding available to support the delivery of this strategy, although some programme-specific funding is likely become available through the lifetime of this strategy	OCC may not have control over or access to all necessary funds to deliver the Action Plan	Reduce		community services, OCC	4	3	4	3	12	4	3	OCC has been actively involved in shaping the HWS and Action Plan to ensure these fit with organisational priorities and resources.	OCC representation in the governance structure to strengthen partnerships, prioritisation and resourcing	Annual monitoring and quarterly governance meetings				Corp Strategy
	Officer capacity		Threat	Insufficient officer capacity to deliver our role in the HWS	Some deliverables under the Action Plan may be missed in part or in totality	Accept		Community Services, OCC	3	3	3	3	9	3	3	The implementation and delivery of programmes under this strategy will be dependent on being able to prioritise officer time for this delivery amongst competing demands. OCC has been actively involved in shaping the HWS and Action Plan to ensure these fit with organisational priorities and resources.	As part of implementation of Action Plan, identify capacity to deliver within agreed timeframes.				Community Services, OCC	

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To: Cabinet
Date: 17 April 2024
Report of: Head of Corporate Strategy
Title of Report: Zero Emission Zone Pilot Income and Cost Sharing Agreement

Summary and recommendations	
Purpose of report:	Cabinet is invited to support Oxfordshire County Council's proposed income and costs sharing agreement in relation to the Zero Emission Zone (ZEZ) Pilot Scheme.
Key decision:	Yes
Cabinet Members:	Councillor Anna Railton, Cabinet Member for Zero Carbon Oxford and Climate Justice Councillor Louise Upton, Cabinet Member for Planning Policy, Transport and Health
Corporate Priority:	Pursue a Zero Carbon Oxford, Support Thriving Communities
Policy Framework:	Council Strategy 2020-24
Recommendations:	That Cabinet resolves to:
	<ol style="list-style-type: none"> 1. Endorse the proposed legal agreement on income and costs sharing with Oxfordshire County Council with regards to the revenue that is being generated by the ZEZ Pilot, in the terms that are laid out in this report and in Appendix 1; and 2. Delegate authority to the Executive Director (Development), in consultation with the Head of Financial Services, the Head of Corporate Strategy and the Head of Law and Governance, to enter into the legal agreement proposed by the County Council (as set out at Appendix 1) on behalf of the Council.

Appendices	
Appendix 1 (Confidential)	Draft ZEZ Pilot Income Sharing Agreement
Appendix 2	Risk Assessment
Appendix 3 (Confidential)	Shared Costs and Income Forecast

Executive summary

1. This report outlines a final proposal for a net revenue share agreement between Oxfordshire County Council and Oxford City Council with regards to the ZEZ Pilot scheme.
2. In its decision of 10th March 2021, the Cabinet approved the introduction of the ZEZ Pilot scheme, including supporting Oxfordshire County Council in their legal implementation of the scheme and gave authority to the Executive Director for Development to enter into legal agreement with County in relation to the treatment of surplus funds raised from the scheme and related matters.
3. In negotiations with the County Council, it has become clear that in return for a share of any surplus generated by the operation of the ZEZ, the County Council requires the City Council to bear a share of any potential losses incurred.
4. The current agreement provides for a 50% share between the two local authorities of both the costs and profits of the scheme, which could in theory lead to eventual liability issues should the annual costs of the scheme supersede the revenue raised. This aspect of the agreement was not covered in the Cabinet's decision of 10th March 2021.
5. According to the proposed agreement, payments from the ZEZ Pilot to the City will comprise repayment of all City's net eligible historic costs, and payment of 50% share of net income (once running costs are deducted) for every year that the scheme is in operation, up until the date by which the expanded ZEZ scheme is expected to launch, whereby this proposed income share agreement automatically ceases.
6. Although the City Council's liability for its share of net costs is unlimited under the agreement, it is concluded that the risk to the City Council of incurring in those liabilities is very reduced (practically residual) given:
 - The elements provided by County in its Shared Costs and Income Forecast Report (Appendix 3 -Confidential) and which clearly attest for the financial viability of the scheme.
 - The elements provided by City in its Risk Assessment Report (Appendix 2).
 - The fact that the proposed agreement currently includes a mutual indemnity against costs arising to either party, as a result of the other's failure (lawfully or properly) to fulfil its functions.
 - The short-term duration of this agreement (anticipated to be in place only until the expected launch of the wider ZEZ scheme) and how this element impacts on current and future EV uptake rates (In the Pilot Zone, and Nationally), as highlighted in detail on the "Financial Implications" section of this report.

Background

7. On 28 February 2022 Oxfordshire County Council and Oxford City Council introduced a Zero Emission Zone pilot scheme in Oxford to reduce air pollution levels, tackle the climate emergency, and improve the health of residents, workers, and visitors in Oxford and beyond.
8. According to County's analysis of the ZEZ Pilot Scheme, the total income raised by the scheme over its first full financial year of operation (April 2022-March 2023) was of £702,934 with around 47% of this coming from daily charges and the rest from PCN income.

9. Overall, the total Income raised from all sources of the ZEZ Pilot scheme (covering the period before and after the scheme went live, up to 31 March 2023, and which also considers additional grants and City contributions) was £1,049,425.71, and the historic eligible costs reported for the same period £708,074.62. This resulted in a total historic net income of £341,351.09
10. The annual eligible costs of the scheme will significantly reduce on years 2 and 3, as they will now only relate with maintenance and operation (installation and set-up costs are non-existent). Therefore, the annual net income of the scheme is expected to significantly increase as a result.
11. Income from the Pilot ZEZ Scheme will be used to pay for its development and operation as well as to fund schemes that support the transport objectives of Oxfordshire County Council and Oxford City Council. The Transport Act 2000 requires that net proceeds are only used for schemes that facilitate the achievement of local transport policies.

Policy context and contribution to Oxford City Council's strategic aims

12. As a local authority, Oxford City Council has a statutory duty to set out air quality measures to bring its local areas into compliance with national air quality targets, and to take preventative action. The City's current [Air Quality Action Plan 2021-2025](#) outlines the list of actions that the Council and its partners are taking to improve air quality in Oxford.

Climate Change/Environmental Impact

13. The proposal aims to improve local air quality and respond to the City Council's current Climate Change commitments by introducing a new revenue stream that the City Council can use to invest in sustainable transport-related projects for the city and its residents.

Financial implications

14. Under the proposed agreement, the city is given the responsibility for the collection and analysis of public engagement and air quality data to support the development, implementation, monitoring, operation and improvement of the Pilot ZEZ Scheme, and (together with County), for the provision of information it holds about the pilot scheme to the public. Both these items will be delivered by existing staff and under existing work programmes.
15. Under the proposed agreement, there is currently no limitation on the cost that the city could be asked to bear. However, the financial exposure of the City council will be always very limited, given the following:
 - It is genuinely in the interest of both Councils to ensure that the annual eligible costs of the scheme (variable and fixed) are kept to an absolute minimum.
 - The proposed agreement currently includes a mutual indemnity against costs arising to either party as a result of the other's failure to fulfil its functions lawfully or properly.
 - The annual eligible costs are significantly reduced on years 2 and 3 of the scheme in operation, as they will now only relate with maintenance and operation of the pilot scheme. The initial costs of implementation of the back office, the set-up of all the ANPR cameras, signage and systems are non-existent after year 1.

16. The worst-case scenario is a scenario whereby every single vehicle that enters the ZEZ Pilot area is compliant (and therefore where zero income is generated to both Councils). This is a very unlikely (and practically impossible) scenario to be considered, as:
- Data from the traffic surveys shows that in 2022 the percentage of fully zero emission vehicles (the only vehicle type that is not required to pay any daily access charge) entering the ZEZ pilot and considering all vehicles classes and all roads affected during the scheme operating times (7am-7pm) and from Monday to Sunday, was of only approximately 13%.
 - There is currently a general reduction in the national and local uptake rates of Zero Emission Vehicles, impacted by high electricity costs and inflation.
 - The UK Government's recently moved to postpone the official ban from sale of all new petrol and diesel-powered cars and vans from 2030 to 2035.
17. This agreement is only valid until the day the expanded ZEZ scheme is launched, which means the city would need to see a complete revolution in the EV uptake industry in the next few years, for the scheme to generate higher costs than revenue.
18. This income sharing agreement is expected to create a new net income revenue stream for the City Council, which will allow the Council to subsidise the costs of delivery of its sustainable transport-related work, reducing revenue pressures on the Council's overall annual budget.
19. All the City Council's projects that could deliver or support delivery of: further deployment of Electric Vehicle infrastructure in the city, resident and business take up of EVs, projects that could encourage more active travel in Oxford through infrastructure and incentive schemes (cycling infrastructure and public realm improvements as well as projects and officer resource to support city input to wider green transport initiatives.), projects that could support street traders' transition towards use of electricity over generators (these are all areas which currently fall into the work of the city's regeneration and environmental sustainability teams), are all good practical examples of where this new funding stream can directly be applied to.

Legal issues

20. The charging scheme needed for the ZEZ Pilot has been introduced by Oxfordshire County Council which, as local transport authority, holds the powers to do so pursuant to Part III of the Transport Act 2000.
21. The ultimate legal responsibility for the scheme therefore rests with Oxfordshire County Council and not Oxford City Council. The monies generated as a result of such schemes may only be used for limited purposes in connection with local transport policies.
22. The proposed legal agreement between Oxfordshire County Council and Oxford City Council will govern the use of the monies that will or may be transferred by Oxfordshire County Council to Oxford City Council.
23. The Council has a statutory duty to review and assess local air quality, within the programme of Local Air Quality Management established under requirements within Part IV of the Environment Act 1995. The Council is also required to prepare an Air

Quality Action Plan with a view to reducing air pollution. This scheme contributes to the Council's duties under the Environment Act 1995.

24. The agreement to be entered into contains binding commitments on Oxford City Council including an obligation to bear the half of the costs of developing and operating the Zero Emissions Zone incurred in any financial year.
25. The Council's liability to bear its share of costs is not limited. The Council can terminate the agreement on 6 months' notice but will remain liable for its share of any costs incurred in the financial year in which the agreement is terminated.

Timetable for Implementation

26. The income- and cost-sharing agreement is in a form agreed between officers at the County Council and City Council. Providing Cabinet approves the recommendations above, officers will make arrangements to enter into the agreement before the end of the financial year.
27. The revenue share is expected to be paid by Oxfordshire County Council to the City Council before the end of every financial year, until the year the expanded ZEZ scheme becomes operational or after following a decision by the County Council's Cabinet not to pursue it.

Level of risk

28. A risk assessment is available for review on Appendix 2.

Equalities Impact

29. Air pollution particularly affects the most vulnerable in society: children and older people, and those with heart and lung conditions. Older people have around twice the level of risk of hospitalisation and death associated with poor air quality and babies and children are also particularly vulnerable. People with pre-existing asthma or chronic obstructive pulmonary disease (COPD) are very vulnerable to air pollution.
30. This proposal will reduce the level of inequalities in the city as the sharing agreement proposed will generate an income stream that the city will use and reinvest in sustainable projects that will accelerate the delivery of cleaner air for everyone living and working in Oxford.

Report author	Pedro Abreu
Job title	Principal Air Quality Officer
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Background Papers: None

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Appendix 2: Risk Assessment

					Date Raised	Owner	Risk Rating						Comments	Controls						
Title	Risk description	Opp/ threat	Cause	Consequence			Gross		Current		Residual			Control description	Due date	Status	Progress %	Action Owner		
							I	P	I	P	I	P								
159	Financial burden and Reputational risk	Diminishing revenue returns horizon to below breakeven point	T	Poor planning	Financial Burden to City Council	23/02/2024	PA	3	2	3	1	3	1	Traffic surveys conducted during the first year of operation of the ZEZ Pilot show that the % of EVs operating in the area was of only approx. 13%. There is currently a general reduction in the national and local uptake rates of ZEVs, motivated by high electricity costs and inflation. The UK Government's recently moved to postpone the official ban from sale of all new petrol and diesel-powered cars and vans from 2035.	This agreement is only valid until the day the expanded ZEZ scheme is expected to be launched, which means the city would need to see a complete revolution in the EV uptake in the next few years, in order to see the scheme to generate higher costs than revenue.					
	Financial burden	Unexpected New Set Up Costs for the ZEZ Pilot	T	Poor planning	Financial Burden to City Council	23/02/2024	PA	1	3	1	2	1	2	ANPR cameras and systems have been in operation for 2 years and no serious vandalism or renewal has ever been						

To: Cabinet
Date: 17 April 2024
Report of: Head of Law & Governance
Title of Report: Approval of a Vexatious Behaviour Policy

Summary and recommendations	
Purpose of report:	To approve a Vexatious Behaviour Policy to enable the Council, in exceptional circumstances, to control or place restrictions on the way a citizen interacts with the Council, its officers and councillors.
Key decision:	No
Cabinet Member:	Councillor Susan Brown, Leader
Corporate Priority:	None
Policy Framework:	None

Recommendation: That Cabinet resolves to:
1. Approve the Vexatious Behaviour Policy attached at Appendix 1 and agree its implementation.

Appendices	
Appendix 1	Vexatious Behaviour Policy

Introduction and background

1. It is best practice for a Council to have a policy that sets out how and when it may impose restrictions on members of the public and how they interact with the Council where they are behaving in a way that is abusive, persistent and/or vexatious.
2. Adopting a written policy ensures best practice as:
 - a. It sets out a proportionate and consistent approach when responding to unreasonable complainant behaviour;
 - b. It is transparent so that citizens understand the behaviour the Council will not tolerate and can be shared with citizens if they start to behave unreasonably, can help in managing their expectations and their behaviour as far as possible, while the substance of their complaint is addressed.

- c. It sets out a considered, policy-led approach so that officers understand what behaviour is unacceptable, what options for action are available where behaviour is unacceptable, and who can authorise these actions
- 3. The policy is designed to ensure measures are used as a last resort where significant issues and impacts on the Council are arising because of the behaviour of an individual member of the public.
- 4. The draft policy reflects that recommended and established by the Local Government and Social Care Ombudsman, which can be [found here](#).
- 5. The procedure in the policy ensures decisions are taken by senior officers on advice from the Head of Law and Governance, Information Governance and the Complaints Team.
- 6. The alternative would be to continue without a written policy. Without a policy the Council will find it more difficult to justify the imposition of restrictions on a vexatious citizen and control the impact upon and risks to its officers and councillors. It would also mean a lack of transparency.

Other implications

- 7. There are no other implications arising from the adoption of this report.

Financial implications

- 8. There are no significant financial considerations arising from this report.

Legal issues

- 9. There is no legal requirement to have a policy on unreasonable or unreasonably persistent complainants. However, the adoption of a policy provides a transparent and consistent basis for decision making. This in turn should reduce the risks of decisions being overturned by the Local Government Ombudsman.

Level of risk

- 10. Adoption of the revised policy will reduce the risks of:
 - a. Short term disruption to services to other customers that unreasonable complainants may cause;
 - b. Unreasonable complainants being treated inconsistently or unfairly;
 - c. The Local Government Ombudsman disagreeing with the Council's approach.

Equalities impact

An equalities impact assessment is not necessary as the impacts of any restriction will need to be considered on a case-by-case basis when applying to an individual.

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PROCEDURE FOR MANAGING VEXATIOUS BEHAVIOUR BY MEMBERS OF THE PUBLIC

1. Introduction

- 1.1. Oxford City Council ('the Council') takes all reasonable and appropriate actions to respond to citizens in a timely manner. Any concerns or complaints raised will be fully investigated and any issues will be resolved.
- 1.2. In some instances, unacceptable citizen behaviour may prevent or hinder Oxford City Council's officers and councillors in undertaking its functions or carrying out its duties.
- 1.3. This policy is about the management of abusive, persistent and/or vexatious citizens. It sets out how the Council will deal with those individuals that fall within the scope of this definition.
- 1.4. The use of this policy however must be balanced with the Council's primary commitment to transparency, provision of services to our citizens and their legal rights. Use of the policy to impose restrictions on citizens will therefore only be used in exceptional circumstances and when the disruption to the Council and risk to staff and councillors require action to be taken.
- 1.5. The restrictions on a citizen may relate to, interact with, or be connected to FOIA and complaints submitted to the Council. As such there may be interplay between the law on FOIA and the complaints policy and procedure. This policy will not, however, be used as a basis to reject an FOIA or complaint outright with each needing to be considered on its merits.
- 1.6. This policy applies to all areas of the Council.

2. Inappropriate Behaviour and Persistent Complaints

- 2.1. The Council has adopted the Local Government and Social Care Ombudsman's definition of unreasonable or unreasonably persistent citizens:

“unreasonable and unreasonably persistent citizens are those citizens who, because of the nature or frequency of their contacts with an organisation, hinder the organisation's consideration of their, or other people's, complaints”.
- 2.2. This guidance applies where a citizen, raising concerns, complaints or making enquiries of the Council does so in a way where their actions are:
 - manifestly unjustified; and/or
 - inappropriate; and/or
 - intimidating; and/or
 - represent an improper use of a formal procedure of the Council; and or

- are occurring at such a frequency as to result in an impact on the Council, its officers and councillors to undertake their functions in a usual manner.

2.3. The following, though not an exhaustive list, may be considered as being in this category:

- Refusing to specify the grounds of a complaint, despite offers of help.
- Refusing to cooperate with a complaints investigation process.
- Refusing to accept that certain issues are not within the scope of the Council's jurisdiction or within the scope of a complaints procedure.
- Insisting on the complaint being dealt with in ways which are incompatible with the adopted complaints procedure or with good practice.
- Making unjustified complaints about staff who are trying to deal with the issues, and seeking to have them replaced.
- Making repeat complaints about a councillor which are unsubstantiated or repeat allegations previously considered and dealt with
- Changing the basis of the complaint as an investigation proceeds.
- Denying or changing statements he or she made at an earlier stage.
- Introducing trivial or irrelevant new information at a later stage.
- Raising many detailed but unimportant questions, and insisting they are all answered.
- Submitting falsified documents from themselves or others.
- Adopting a 'scatter gun' approach: pursuing parallel complaints on the same issue with various members of staff, councillors and/or organisations.
- Making excessive demands on the time and resources of staff with lengthy phone calls, emails to numerous council staff, or detailed letters every few days, and expecting immediate responses.
- Submitting repeat complaints with minor additions/variations, which the citizen insists make these 'new' complaints.
- Refusing to accept the decision; repeatedly arguing points with no new evidence.
- Electronically recording meetings and conversations without prior knowledge or agreement (other than formal meetings of the Council and its Committees, where held in public).
- Where the Council's complaints process (Stage 1 and 2) has been exhausted, and/or the Ombudsman has issued a response to the complainant, but the complainant continues to contact the Council to challenge the response.

2.4. The Council will also, in addition to the above, take steps to protect its staff and councillors from members of the public who are behaving in a way which is considered abusive and/or vexatious. This may include physical or

verbal abuse and could include the following (however this list is not exhaustive):

- Speaking to a member of staff in a derogatory manner which causes offence despite being asked to refrain from doing so.
- Swearing, either verbally or in writing at Council staff and/or councillors despite being asked to refrain from using such language.
- Using threatening language towards councillors and/or Council staff which provokes fear.
- Being discriminatory in language or actions, whether on the basis of race, religion, gender, sexual orientation or disability, towards any officer or councillor.
- Repeatedly contacting a member of staff or councillors regarding the same matter which has already been addressed.

3. Managing unreasonable citizen behaviour

- 3.1. This policy may be invoked if the Council considers that a citizen has, at any stage, behaved in a manner which is deemed unreasonable (see above).
- 3.2. The Council may take any actions against a citizen that it considers to be reasonable and proportionate in the circumstances.
- 3.3. Types of actions the Council may take:
 - Where the citizen tries to reopen an issue that has already been considered through one of the Council's complaints procedures, they will be informed in writing that the procedure has been exhausted and that the matter is now closed
 - Where a decision on the complaint has been made, the citizen should be informed that future correspondence will be read and placed on file, but not acknowledged, unless it contains important new information
 - Limiting the citizen to one type of contact (for example telephone, letter, email, etc.)
 - Placing limits on the number and duration of contacts with staff per week or month
 - Requiring contact to take place with a named member of staff and informing the citizen that if they do not keep to these arrangements, any further correspondence that does not highlight any significantly new matters will not necessarily be acknowledged and responded to, but will be kept on file
 - Assigning one officer to read the citizen's correspondence, in order to ensure appropriate action is taken
 - Offering a restricted time slot for necessary calls to specified dates and times

- Requiring any face to face contacts to take place in the presence of a witness and in a suitable location

Other than in exceptional circumstances, such as for the safety of staff and/or councillors, the Council will not, however, impose a blanket ban on communication and anything received once limits have been imposed on a citizen will be considered for response on a case by case basis.

4. Matters to take into account before taking action

- 4.1. Before taking a decision to invoke this policy consideration should be given to whether any further action is necessary, such as:
 - Consideration about whether it is appropriate to convene a meeting with the citizen and a senior officer in order to seek a mutually agreeable resolution
 - If it is known or suspected that the citizen has any special needs then consideration will be given to offering an independent advocate who may assist the citizen with their communication with the Council
 - Where more than one department is being contacted by the citizen, agree a cross departmental approach; and designate a lead officer to co-ordinate the Council's response.
- 4.2. Staff must be satisfied before taking any action as defined by this policy that the citizen's individual circumstances have been taken into account including age, disability, gender, race and religion or belief, mental health.

5. Imposing restrictions

- 5.1. Where a Service Area or relevant Complaints Team believes that a citizen should have restrictions imposed upon them the matter should, on approval and consideration by the relevant Head of Service, be referred to the Information Governance Team (data.protection@oxford.gov.uk) for advice on whether this is warranted and what would be appropriate.
- 5.2. Advice will be provided by the Information Governance Team and relevant Complaints Team to the Head of Service / Service Area on whether restrictions would be or are warranted (either with or without a prior warning).
- 5.3. Where the behaviour is so severe a warning is not considered appropriate the Head of Service will need the approval of the Head of Law and Governance to impose restrictions without issuing a warning before imposing any restriction. In all other cases a warning must be issued as in 5.4 below.
- 5.4. Where a warning is considered appropriate, the Head of Service / Service Area will write to the citizen and will explain what actions the Council may take if the behaviour does not change.

- 5.5. Where a warning was given, if the citizen continues with the unreasonable behaviour the Head of Service will consult with the Information Governance Team and the relevant Complaints Team about whether it is necessary to take appropriate action by invoking this policy.
- 5.6. When the decision has been taken to apply restrictions to a citizen, the relevant Complaints Team will contact the citizen in writing (and/or as appropriate) to explain:
- why this decision has been taken;
 - what action the Council will be taking;
 - how long the limits being imposed will last & when they will be reviewed;
 - the review process of this policy;
 - what it means in relation to their ability to contact the Council; and
 - the right of the citizen to contact the Local Government Ombudsman about the fact that they have been treated as a persistent/vexatious citizen.
- 5.7. Any restriction that is imposed on the citizen's contact with the Council will be appropriate and proportionate and the citizen will be advised of the period of time the restriction will be in place for. In most cases restrictions will apply for initially for between three and six months, with a review of the restrictions on a quarterly basis.
- 5.8. If the citizen continues to behave in a way which is deemed unacceptable then, on the request of the relevant Complaints Team and/or a Service Area, the Information Governance Team, in consultation with the Head of Law and Governance and the relevant Director, may decide to refuse all contact with the citizen.
- 5.9. Where a decision is taken under 5.7 the relevant Complaints Team will write out to the citizen notifying them of this. Again this will be subject to a review period.
- 5.10. Where the behaviour is so extreme or it threatens the immediate safety and welfare of staff, the Council will consider other options, for example reporting the matter to the Police or taking legal action. In such cases, we may not give the citizen prior warning of that action.

6. Sharing information on restrictions internally

- 6.1. Where restrictions have been imposed on an individual and they will affect their ability to communicate with councillors or officer, there will be the need to inform those internally. Limited information will be shared, setting out:
- What the restrictions are e.g. emails from citizen "A" will be redirected to a single point of contact
 - What implications that has for councillors / staff e.g. all correspondence to Citizen "A" will need to be issued through the single point of contact

- Who to notify where restrictions are not being adhered to e.g. where restricted to specific means of contact (e.g. emails) and this is not being adhered to by the citizen
 - When the restrictions will be reviewed.
- 6.2. Only information necessary to ensure awareness of correspondence management and the means will be provided.
- 6.3. Where a ward councillor is approached by a citizen who has had restrictions imposed on them, they will not need to adhere to the restrictions should they wish to make representations on behalf of the citizen. This can be representations on any matter, including any restrictions imposed under this policy.
- 6.4. Subject to the ward councillor making clear they are representing the citizen, officers will be able to continue to progress the matter directly with the ward councillor in line with normal casework practices.
- 6.5. Where justified and reasonably required on the basis of safety and security of councillors, officers may disclose where behaviour of a citizen has been significantly abusive, threatening or violent, to the ward member that the citizen resides in their ward.

7. Review

- 7.1. The relevant Complaints Team will notify the Service Area (where appropriate) when the review of any restrictions on a citizen is due to take place. The Service Area will provide information to the relevant Complaints Team and Information Governance Team with recommendations and evidence to support whether restrictions will remain in place.
- 7.2. Should the decision be taken to extend the period of restriction, the citizen will be advised by the relevant Complaints Team in writing that the decision to restrict contact will be put in place for a further specified period (for example six months). The outcome of any subsequent review will be communicated to the citizen, outlining if the restrictions will continue to apply and if so why.
- 7.3. If at the end of the restricted period it is considered that the citizen's behaviour is no longer deemed to be unreasonable, the Council will confirm this in writing advising that the restrictions have now been lifted.

8. Ceasing Contact with a Citizen during a complaints process

- 8.1. There may be occasions where the relationship between the Council and unreasonably persistent or vexatious citizens breaks down completely. This may even be the case while complaints are under investigation and there is little prospect of achieving a satisfactory outcome.

- 8.2. In such circumstances we reserve the right to not carry out the remaining stages of the complaints procedure.
- 8.3. Where this occurs the Council will advise the citizen that they may approach the Local Government & Social Care Ombudsman who may be prepared to consider a complaint before the procedure has run its course.

9. Record Keeping

- 9.1. The relevant Complaints Team will keep a record of all citizens who have been treated as being unreasonably persistent, abusive and/or vexatious in accordance with this policy. This will include details of why the policy was invoked, what restrictions were imposed and for what period of time

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To: Cabinet
Date: 17 April 2024
Report of: Executive Director (Corporate Resources)
Title of Report Migration from Data Centre to Microsoft Azure

Summary and recommendations

Purpose of report: To seek project approval and delegated authority for the Executive Director (Corporate Resources) to award a five-year contract for the migration and running of business applications out of the data centre into a Microsoft Azure cloud hosting environment.

Key decision: Yes

Cabinet Member: Councillor Nigel Chapman, Cabinet Member for Citizen Focused Services and Council Companies

Corporate Priority: Well-Run Council

The migration of all existing business systems and services from a traditional data centre to a modern, cost-effective Microsoft Azure cloud environment. This is central to our IT strategy and aligns to the work over a number of years moving business systems into the Cloud. This project provides technological and financial benefits to the Council, whilst mitigating the risks associated with such a complex undertaking.

Policy Framework: Council Strategy 2020-24

Recommendations: That Cabinet resolves to:

1. **Grant project approval** to the proposal to use the HealthTrust Europe (THE) Framework to undertake a compliant process to make a direct award of a five-year contract to migrate systems and services from the SCC data centre to an Azure-centric hosting environment;
2. **Delegate authority** to the Executive Director (Corporate Resources) in consultation with the Head of Law and Governance, the Head of Financial Services, and the Cabinet Member for Citizen Focused Services and Council Companies to use the (HTE) Framework to finalise terms and enter into a contract with the preferred supplier; and

3. **Approve** the waiver of the Contract Rules in respect of sections 19.18 and 19.19 of the Constitution where the terms of the contract, due to the rules of the framework, cannot be amended to conform with the requirements of the Contract Rules.

Appendices

Appendix 1 (confidential)	Financial Implications
Appendix 2 (confidential)	Executive Summary
Appendix 3	Risk Register
Appendix 4 (confidential)	Objective Justification (Summary)
Appendix 5 (confidential)	Objective Justification (Detailed)
Appendix 6	Plans For Moving to the New Contract
Appendix 7 (confidential)	Summary of Financial Costs and Savings

Introduction and background

1. Over the past eight years, Oxford City Council has been operating numerous business and IT systems from a data centre managed by Specialist Computer Centres (SCC). This arrangement was put in place during the nascent stages of cloud computing. Now, with cloud computing having become the standard for hosting such systems, the Council is approaching the end of its contract with SCC, set to conclude in early 2026. Aligning with a broader strategy adopted over the last three years, the Council has embarked on a significant digital transformation, progressively migrating systems to cloud services. This move, largely facilitated by the software suppliers themselves, signifies a shift towards more modern and efficient cloud hosting solutions.
2. To date, the Council has successfully transferred over two hundred servers, encompassing a wide array of applications, data, and support services to the cloud. Approximately eighty systems and services, including the Aareon QL housing system and various security and identity management solutions that use Microsoft technologies, still reside in the SCC data centre. These remaining systems present a unique challenge due to their complexity and the requirement for direct management or oversight through a single provider.
3. With the contractual obligation to vacate the SCC data centre by early 2026 and the intricacies involved in migrating the residual systems, the Council has been evaluating alternative methods for this transition in recent months. Given the dependence on Microsoft's authentication services, Azure emerges as the sole feasible platform for this move. Azure not only supports M365, Teams, SharePoint, and the Office suite but also hosts numerous other services, including the newly implemented multi-factor authentication (MFA).
4. This strategic pivot towards cloud solutions not only aligns with the Council's long-term digital strategy but also reflects a common trend across local governments seeking to enhance efficiency, scalability, and security. The gradual decommissioning of physical servers and the shift to cloud platforms over the past three years

underscore a commitment to embracing cutting-edge technology and the benefits it brings.

5. The Council is in year nine of a ten-year contract with Specialist Computer Centres (SCC) plc to provide the following IT infrastructure services:
 - Computer and storage capacity that can be increased and reduced as services require.
 - Provisioning of non-production environments as required by projects.
 - Monitoring and capacity planning of servers, databases, and networks.
 - Security infrastructure that supports flexible, mobile working whilst maintaining PSN compliance.
6. The existing contract with our current provider is set to conclude in February 2026. Following a comprehensive assessment, including an independently commissioned third-party report, the Chief Technology and Information Officer has provided guidance that the technical migration to an alternative provider would reasonably be expected to last between 18 and 24 months.
7. This estimate considers the complexity and scale of the systems and services requiring transition. The third-party review has validated the projected timelines and confirmed the associated costs, evaluated alternative options, and assessed the risks involved in the migration process, ensuring a well-informed and strategic approach to this critical transition.

Options Considered

8. A review of options relating to the migration of the Council's business applications and Microsoft environment from the current data centre to a Microsoft Azure cloud computing platform has been conducted. Three potential approaches were considered, each with its unique set of advantages and challenges.
9. **OPTION1 - In-house Migration:** The first approach involves leveraging internal resources for the migration process. This route offers the advantage of bypassing the need to engage external vendors, thus avoiding third-party costs. However, it is not without its drawbacks. The Council currently lacks the in-house expertise in Azure technology and migration strategies, posing a substantial risk to business continuity. Furthermore, executing the migration internally would demand a significant allocation of Oxford City Council's (OCC) resources. Given that SCC (the current provider) would be uninterested in supporting a migration away from their services, this option also faces challenges in obtaining external assistance.
10. **OPTION 2 - Mini-Tender Process:** A mini-tender approach was considered, exploring the possibility of awarding the migration contract to a third-party provider, potentially excluding SCC. This approach has the benefit of engaging the market, possibly uncovering competitive offers and innovative solutions. It also aims to mitigate the risk of service disruption by leveraging the expertise of

a provider specialized in such migrations. However, this option still presents a medium risk to business continuity and requires substantial involvement from OCC's resources. Exit costs to support any third-party migration would be in the region of £446k and £1 million. A competition would not be able to factor in these additional costs.

11. **OPTION 3 - Framework Contract Award:** The third option considers the use of an appropriate framework to directly award the contract for the migration project to SCC for the migration project. To this end the HealthTrust Europe (HTE) Framework has been identified as a complaint framework which can be used in order to make a direct award in compliance with procurement law. This option is viewed as the least disruptive to business continuity, given SCC's intimate knowledge of their own data centre and the existing infrastructure. It promises a smoother transition with reduced risk of service disruption and less demand on OCC's resources compared to the other two options. Financially, this is the most favourable option, with a lower overall cost of £3.9 million for a five-year term and an immediate reduction in annual running costs to the Council.
12. Considering the analysis conducted on the various migration options, the preferred approach for the Council's migration to a Microsoft Azure cloud computing platform is **Option Three**. This decision is underpinned by critical factors that align with the Council's financial, technical, and operational priorities.
13. Firstly, the financial implications of a direct award to SCC are significantly more advantageous when compared to the alternatives. By choosing SCC, the Council is expected to incur a revenue cost of £3.9 million over five years. This figure includes the immediate reduction in annual expenditure. It is important to highlight that selecting an external vendor would expose the Council to additional exit costs charged by SCC, estimated to be between £446k and £1 million, to facilitate the migration process. These costs are a direct consequence of SCC's intimate knowledge of their infrastructure, making them the most technically equipped to manage the transition without incurring unnecessary expenditures.
14. Moreover, the risk to business continuity is a paramount concern for the Council. The award to SCC significantly lowers this risk, given their familiarity with the existing infrastructure and the nuances of the Council's operational requirements. The technical risks associated with migrating to a new cloud environment are mitigated when the incumbent provider, who is already deeply integrated into the Council's IT ecosystem, oversees the process. This familiarity, and the consistent level of service reliability demonstrated by SCC over the lifetime of the current contract, suggests an efficient migration and that the Council's services have a relatively low risk of interruption.
15. It is therefore recommended that the contract be awarded, through the HealthTrust Europe (HTE) framework, to SCC for a term of five years with contractual conditions agreed for early termination at any point after two years based on performance targets, to be reviewed on a periodic basis.
16. The award will be made on the following basis:

- The Participating Authority shall award based on objective justification. “Objective Justification” should be based on the Participating Authority’s specific requirements which may include, but not limited to:
- specific goods/services being required.
- importance of quality in relation to price and vice versa.
- cybersecurity concerns, threats and issues which require quick resolution.
- supply chain constraints.
- previous experience which will impact future delivery of the good/services.
- budget constraints.

17. To complete the award process, we will compile and submit a Participating Authority Objective Justification. This document will outline the rationale for selecting SCC directly, based on the criteria and the unique advantages they offer for this project, thus ensuring full transparency and compliance with procurement regulations.

Proposed Procurement Timeline

18. Indicative timeline for the process:

- Cabinet approval – April 2024
- Framework evaluation of specification – April 2024
- Recommendation for contract award – May 2024
- Contract implementation period – July 2024
- Contract start – August 2024

Policy and Procurement Implications

19. No specific policy and procurement implications have been identified.

Financial implications

Please see Confidential Appendix 1.

20. Cost Optimization

- **Azure Cost Management Tools:** Utilize Azure’s native tools to monitor, manage, and optimize cloud spending actively.
- **Scalability:** The ability to scale services up or down based on demand helps in managing costs effectively, avoiding over-provisioning or underutilization.

21. Exit Strategy and End-of-Contract Costs

- **Contractual Clarity:** We will need to establish what is incorporated into the standard terms and conditions for exit.
- **Exit Costs:** Potential costs associated with data egress, decommissioning services, and transitioning to a new platform or back to an on-premises solution. These costs can be significant, should be estimated, and negotiated upfront.
- **Data Retrieval and Portability:** Ensuring data can be easily retrieved and transferred at the end of the contract without excessive fees is essential for flexibility and future planning.

22. Long-term Financial Planning

- **Future Proofing:** Invest in a cloud architecture that supports easy updates and scalability to adapt to future needs without incurring substantial redevelopment costs.
- **Review and Renegotiation:** Regularly review the contract terms and performance against benchmarks to renegotiate terms as necessary to align with evolving needs and market rates.

Legal Issues

23. Where local authorities procure contracts for services they must comply with the requirements of the Public Contracts Regulations 2015 (“PCR”). The regulations cover the modification of existing contracts and the procurement of new contracts.
24. Due to the value and duration of the existing contract, there is no scope within the PCR to modify the Council’s current contract with SCC to incorporate the migration of the services to Azure. A new contract is therefore required, with the old contract being acknowledged as formally terminating on award of the new one, with no termination liability being incurred.
25. Under the PCR local authorities are permitted to call-off contracts from frameworks providing the call-off complies with the framework’s prescribed procedure. The terms of the call-off contract are established at the time that the framework is procured and the scope for the local authority to amend the terms when calling off from the framework is restricted – the only changes that may be made are to clarify and optimise existing terms.
26. The Health Trust Europe framework provides for three routes to contract including mini competition, direct award, or hybrid. Direct Award is recommended for which the framework award route requires the Local Authority to provide an objective justification based on their specific requirements. Under direct award, the standard terms and conditions set out under the framework must be accepted. The Council will seek to apply all available framework measures, including early termination and end-of-contract exit conditions and clauses.

27. The framework that this report anticipates using incorporates a detailed set of terms and conditions for the call-off contract which will form the basis of the contract between the Council and SCC.

Level of Risk

28. Please see the Risk Register at Appendix 3 for more detailed information, including mitigations. The register is summarised here for ease of reference:

Risk	Probability	Impact
Technical Complexity of Migration	4	5
Inadequate In-house Azure Expertise	5	4
Business Continuity During Migration	3	5
Cyber Security Vulnerabilities	3	5
Budget Overruns	3	4
Integration Issues	4	4
Data Loss or Corruption	2	5
Compliance and Regulatory Risks	2	5
Dependency on Single Vendor (SCC)	3	3
User Adoption and Training	3	3

Equalities Impact

29. In considering the impact on equalities of migrating to the Microsoft Azure environment, we can note that Microsoft’s approach to compliance is comprehensive, addressing various aspects such as data protection, privacy, and security, which are essential components of Equality Impact Assessment. The Microsoft Azure infrastructure and services comply with significant international standards and certifications, including ISO/IEC 27001, and Microsoft engages in regular audits to ensure these standards are maintained. Azure provides detailed documentation and submits evidence annually to attest that its cloud services comply with the UK G-Cloud's Cloud Security Principles. This includes considerations around data protection and privacy, which are relevant to an Equality Impact Assessment.

30. The key elements considered to ensure inclusivity and accessibility were:

- **Digital Accessibility:** To ensure the Azure cloud services and any associated applications are accessible to all users, including those with disabilities. This includes compliance with relevant standards such as the Web Content Accessibility Guidelines (WCAG).
- **User Interface Design:** The design and implementation of Azure user interfaces are inclusive, catering to diverse user needs, including those with visual impairments, hearing impairments, motor difficulties, and cognitive disabilities.

- **Sensitive Data Protections:** The inbuilt security features of Azure demonstrate how the project will protect sensitive data, particularly concerning individuals from vulnerable groups or those with protected characteristics, ensuring compliance with data protection laws such as GDPR.
 - **Security Measures:** A range of security measures will be in place to protect against data breaches that could disproportionately affect marginalized or vulnerable groups.
 - **Training and Development:** Plans have been drawn up for training and upskilling the Council's staff in Microsoft cloud technologies, starting with Microsoft 365, and extending beyond, whilst ensuring that training materials and opportunities are accessible and equitable.
31. Social value provides options for suppliers to demonstrate how they could offer opportunities for greater inclusion to be achieved through this contract. SCCs proposals for social value are shown below, grouped by the Council's priorities:

Enable an inclusive Economy

- The SCC Academy supported by The Rigby Foundation. Located in Birmingham, primary focus is to provide essential digital skills; entry level training courses enabling those who are digitally excluded, or who have not traditionally had access to digital skills provision, to build their IT skills and confidence. The academy is a training provider and facilitates and empowers individuals to develop key digital and employability skills to enable them to develop a career in the IT industry.
- To support develop these skills outside of the classroom, SCC Academy works with other community groups, businesses and charities, including Good Things Foundation and is part of their Online Centres network. Through this network, the academy supports Good Things Foundation in delivering their national device and databank initiatives which provide eligible individuals free access to devices and data.
- Working in partnership with local colleges and national training providers SCC offer a range of apprenticeship opportunities across our business linked to clear career pathways. Typically, SCC have 20+ apprenticeship schemes running at any one time, across many business areas, offering a career pathway and supporting level 2 right up to level 7 (Masters) programmes. Upon completion of their qualification, SCC aims to retain 100% of apprentices and offers opportunities to progress to higher level qualifications.
- Creating employment opportunities for those who face barriers to employment, and/or those from deprived areas, is a core focus of SCC Academy. The SCC Academy engage with local job centres, education establishments, and Local Authorities to create a syllabus designed to meet the needs and address the gaps in currently available training opportunities across the region.

- SCC welcomes the Council's input to directly address and impact improving employability chances for those who struggle with digital literacy and/or those from deprived areas across the region. This includes support with CV writing.

Support Thriving Communities

- As an equal opportunity employer, SCC has robust employment practices and ensures the efficient use of its employees. SCC encourage applications from suitably qualified and eligible candidates regardless of sex, race, disability, age, sexual orientation, gender reassignment, religion or belief, marital status, pregnancy and maternity or trade union membership.
- SCC propose to work with the Council to identify local community projects which can be support. SCC will work with the Council to agree a number of volunteering per annum. By working with a local Charity who understand the needs of the local community – SCC can target their support in meaningful ways and create 'value' for the citizens of Oxford and the surrounding areas.
- Using their relationship with the Prince's Trust, as part of their TEAM programme, SCC employees could use their volunteering day to support a CV workshop or mock interview session to help support people and communities in the region.

Pursue a Zero Carbon Oxford

- In addition to SCC's accredited Environmental Management System they operate a Corporate Social Responsibility (CSR) programme. Both activities include the identification of sustainability risks and the implementation of controls and improvements to mitigate the risks and their potential impacts.
- SCC will hold a meeting with Council stakeholders to understand our strategic requirements to fight climate change within the contract scope. SCC will record the agreed understanding. SCC will also meet Council stakeholders to identify opportunities to fight climate change.

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Appendix 3 – Risk Register

The risk register focuses on technical, business, cyber, and economic risks associated with the project, with each risk scored for probability and impact.

Risk	Description	Mitigations	Probability	Impact
Technical Complexity of Migration	Challenges in migrating complex business systems with multiple interfaces, particularly one large application never migrated to cloud before.	Implement a phased migration approach. Begin with less critical workloads to gain familiarity with the process. Utilize migration assessment tools provided by Azure to understand dependencies and complexities beforehand.	4	5
Inadequate In-house Azure Expertise	Lack of sufficient Azure knowledge within the in-house IT team to manage and troubleshoot the unfamiliar environment effectively.	Invest in training and certification programs for the team. Consider hiring temporary external consultants with Azure expertise to bridge the knowledge gap and provide guidance during the initial phases of the migration.	5	4
Business Continuity During Migration	Risk of significant downtime or disruption to business operations during the migration process.	Develop a comprehensive business continuity plan that includes fallback and rollback procedures. Ensure that backups are in place and evaluated before beginning migration activities to minimize downtime and maintain operations.	3	5
Cyber Security Vulnerabilities	Potential security vulnerabilities during and after migration, including data breaches or loss.	Conduct a thorough security assessment prior to migration. Utilize Azure's built-in security features and best practices to strengthen security posture. Regularly update and patch systems to protect against vulnerabilities.	3	5
Budget Overruns	Risk of the project exceeding the budget due to unforeseen challenges or extended timelines.	Clearly define the scope and requirements of the migration project to prevent scope creep. Use Azure's cost management tools to monitor and control spending. Regularly review and adjust the	3	4

		budget as needed based on actual expenditures and project progress.		
Integration Issues	Difficulties in integrating migrated applications with existing on-premises or cloud environments, leading to operational inefficiencies.	Conduct a detailed analysis of existing applications and systems to identify potential integration challenges. Use Azure's integration services and APIs to facilitate seamless integration. Evaluate integrations thoroughly in a staging environment before going live.	4	4
Data Loss or Corruption	Risk of losing critical data or experiencing data corruption during the migration process.	Implement robust data backup and recovery strategies. Ensure data integrity by conducting pre-migration data assessments and post-migration data validation. Utilize Azure's data replication and backup services for additional protection.	2	5
Compliance and Regulatory Risks	Failure to meet industry-specific compliance and regulatory requirements in the new cloud environment.	Thoroughly review relevant regulations and compliance requirements specific to your industry and geography. Leverage Azure's compliance offerings and documentation to ensure your cloud environment adheres to necessary standards and regulations.	2	5
Dependency on Single Vendor (SCC)	Over-reliance on SCC for cloud infrastructure, potentially leading to challenges in vendor management or negotiation leverage.	Evaluate the risks associated with vendor lock-in and consider strategies for maintaining flexibility, such as adopting multi-cloud or hybrid cloud approaches. Regularly assess the market to ensure that the vendor continues to meet your needs in terms of cost, capabilities, and service levels.	3	3
User Adoption and Training	Potential resistance or slow adoption of the new cloud environment by end-users due to lack of training or awareness.	Develop a comprehensive training and change management program to support users. Offer various training formats (e.g., workshops, online courses, documentation) tailored to different roles within the organization. Engage users early in the migration process to gather feedback and adjust training materials accordingly.	3	3

Probability Scale (Likelihood)

1. Rare: The risk is unlikely to occur.
2. Unlikely: The risk may occur only in exceptional circumstances.
3. Possible: The risk might occur at some time.
4. Likely: The risk is likely to occur at some time.
5. Almost Certain: The risk is expected to occur in most circumstances.

Impact Scale (Severity)

1. Negligible: The impact is minimal and can be easily managed or absorbed.
2. Minor: The impact causes some disruption but can be managed with minimal efforts.
3. Moderate: The impact causes noticeable disruption and requires management attention.
4. Major: The impact causes considerable disruption and may require significant resources to manage.
5. Catastrophic: The impact causes extreme disruption and can be beyond the current means to manage.

Mitigation Strategies

For each identified risk, we have developed a set of targeted mitigation strategies:

- **Technical Complexity & Integration Issues:** Engage with SCC to leverage their expertise in complex migrations, ensuring they provide detailed planning and support for high-risk applications.
- **Inadequate In-house Expertise:** Invest in Azure training for the in-house IT team or hire temporary external experts to bridge knowledge gaps.
- **Business Continuity & Cyber Security:** Implement robust backup and disaster recovery solutions, alongside thorough security assessments and monitoring.
- **Budget Overruns:** Establish a contingency fund and regularly review project expenditures against the budget.
- **Data Loss or Corruption:** Conduct comprehensive data integrity checks before, during, and after migration.
- **Compliance and Regulatory Risks:** Work closely with legal and compliance teams to ensure all cloud configurations meet regulatory requirements.
- **Dependency on SCC:** Maintain a clear contract with defined SLAs and consider a multi-vendor strategy for future scalability and flexibility.
- **User Adoption and Training:** Develop a comprehensive training program and communication plan to facilitate smooth transition and adoption.

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Appendix 6 - Plans for moving to the new contract

Preparation and Planning

The initial phase involves comprehensive planning and preparation, crucial for a smooth transition. This includes:

- **Assessment:** Conduct a thorough inventory of the existing IT infrastructure, applications, and data to understand the scope and requirements of the migration.
- **Strategy Development:** Develop a detailed migration strategy that aligns with the Council's objectives, including timelines, budget, and resource allocation.
- **Skill Assessment:** Evaluate the in-house team's skills and identify gaps. Plan for training or hiring to ensure the team is equipped with necessary Azure knowledge.
- **Risk Management:** Establish a risk register to identify, assess, and mitigate potential risks throughout the migration process.

Architecture and Design

In this phase, the focus is on designing the Azure cloud environment:

- **Architecture Design:** Design the Azure architecture to ensure it meets the Council's operational, security, and compliance requirements.
- **Networking and Security:** Plan the network architecture, ensuring secure connectivity between on-premises and Azure environments. Implement robust security measures to protect data and applications.
- **Compliance Checks:** Ensure the design complies with regulatory requirements and industry standards relevant to the Council's operations.

Pilot Testing

Before the full-scale migration, a pilot test is conducted:

- **Selection of Pilot Applications:** Identify a small, non-critical set of applications and data for the pilot migration. This helps in understanding the challenges and adjusting the strategy as needed.
- **Pilot Migration:** Migrate the selected applications to Azure, closely monitoring the process and performance.
- **Evaluation:** Assess the pilot's success, gather feedback, and refine the migration approach based on the findings.

Full-scale Migration

Armed with insights from the pilot, proceed with the full-scale migration:

- **Application Migration:** Start with the least complex applications, gradually moving to more critical ones. Use Azure's migration tools and services for efficiency.

- **Data Migration:** Migrate data securely, ensuring integrity and minimal downtime. Implement continuous backup and disaster recovery strategies.
- **Integration and Testing:** Integrate migrated applications and services, conducting thorough testing to ensure functionality and performance meet expectations.

Optimization and Management

After the migration, the focus shifts to optimization and ongoing management:

- **Performance Tuning:** Monitor the performance and optimize resources to ensure cost-efficiency and operational effectiveness.
- **Security and Compliance:** Continuously monitor security, conducting regular audits and compliance checks to adapt to evolving threats and regulations.
- **Training and Adoption:** Facilitate training sessions for staff to ensure they are comfortable with the new cloud environment. Encourage adoption through support and guidance.

Review and Continual Improvement

Finally, establish a process for regular review and continual improvement:

- **Performance Review:** Regularly review the performance of the cloud infrastructure against the set objectives and KPIs.
- **Feedback Loops:** Gather feedback from users and stakeholders to identify areas for improvement.
- **Technology Updates:** Stay updated with Azure's evolving capabilities to continually enhance the Council's cloud infrastructure.

Minutes of a meeting of the Cabinet on Wednesday 13 March 2024

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Cabinet members present:

Councillor Brown	Councillor Turner
Councillor Hunt	Councillor Lygo
Councillor Munkonge	Councillor Railton
Councillor Linda Smith	Councillor Upton

Officers present for all or part of the meeting:

Tom Bridgman, Executive Director (Development)
David Butler, Head of Planning and Regulatory Services
Lucy Cherry, Policy and Partnerships Officer
Lorraine Freeman, CIL, Data Analysis and Reporting Team Leader
Caroline Green, Chief Executive
Emma Jackman, Head of Law and Governance
Nigel Kennedy, Head of Financial Services
Hagan Lewisman, Active Communities Manager
Emma Lund, Committee and Member Services Officer
Peter Matthew, Executive Director of People and Communities
Ossi Mosley, Rough Sleeping and Single Homelessness Manager
Lan Nguyen, Data Analyst
Carolyn Ploszynski, Head of Regeneration and Economy
Dave Scholes, Affordable Housing Supply Corporate Lead
Mish Tullar, Head of Corporate Strategy
Carri Unwin, Regeneration Manager
Jane Winfield, Head of Corporate Property
Richard Wood, Housing Strategy and Needs Manager

Apologies:

Councillor Chapman sent apologies.

131. Addresses and Questions by Members of the Public

None.

132. Councillor Addresses on any item for decision on the Cabinet agenda

None.

133. Councillor Addresses on Neighbourhood Issues

None.

134. Items raised by Cabinet Members

None.

135. Scrutiny Reports

The Scrutiny Committee had met on 4 March 2024 and the Housing and Homelessness Panel had met on 7 March 2024.

Recommendations from those meetings, together with Cabinet Members' responses, were provided in the separately published supplement to the agenda.

With the exception of the Corporate Key Performance Indicator Review, all of the recommendations related to items on the Cabinet agenda and were therefore considered within discussion of those agenda items.

136. Request for Exceptional Circumstances Relief from the Community Infrastructure Levy

The Head of Planning & Regulatory Services had submitted a report to seek approval for a recommendation to award Discretionary Exceptional Circumstances Relief (DECR) from the Community Infrastructure Levy (CIL) charge on the BMW Mini Plant for a total sum of £832,421.

Councillor Louise Upton, Cabinet Member for Planning and Healthier Communities, provided the background to the recommendation, explaining that BMW had taken the decision to site their production line for the new electric version of the Mini in Oxford. This would result in job opportunities both directly at the plant and within the supply chain and was a welcome development for the city. Planning permission for a large bespoke factory building for production of the new line had recently been granted, and BMW was also to receive a c£80m subsidy from central government for the location of production in Oxford.

The development of the factory buildings for which planning permission had been granted would normally attract a Community Infrastructure Levy (CIL): a charge levied by local authorities on new development which can then be used to help deliver the infrastructure needed to support development. BMW was seeking an exemption from this levy under the Council's Discretionary Exceptional Circumstances Relief Policy: due to the size of the sum involved, regard was also required to be given to the Subsidy Control Act 2022. Accordingly, the Council had sought and received appropriate legal advice.

Both BMW and Council officers were of the opinion that the request met the criteria required for relief. Given the balance with ensuring the economic viability of the proposal, and the importance of securing the continued presence of BMW in Oxford, Cabinet was recommended to approve the award of Discretionary Exceptional Circumstances Relief from CIL.

Councillor Upton highlighted that one of the scrutiny recommendations had related to seeking BMW's engagement with the Council on other ways in which the company might be able to help the community, and work on this had commenced.

Cabinet resolved to:

1. **Approve** the recommendations to award Discretionary Exceptional Circumstances Relief (DECR) for the Community Infrastructure Levy (CIL) charge on the BMW Mini Plant for a total sum of £832,421; and
2. **Authorise** the Head of Planning & Regulatory Services to make any necessary minor corrections not materially affecting the report and to send the recommended outcome in writing to the claimant, as required by regulation 57(7) of the CIL regulations (as amended).

137. Allocation of Preventing Homelessness Budget 2024-25

The Executive Director (Communities and People) had submitted a report to seek approval for the Preventing Homelessness budget allocations for 2024/25 and the grant of a lease of the Floyds Row premises.

Councillor Linda Smith, Cabinet Member for Housing, presented the report which set out the work which had been carried out over the previous year in preventing homelessness. The report also set out the proposed allocation of £1.65m of preventing homelessness budget for 2024/25, most of which (almost £1m) was spent through the Oxfordshire Homelessness Alliance which commissioned a number of important services across the county. These included the outreach team; supported accommodation such as the hostel O'Hanlon House and dispersed beds across Oxford; and the Somewhere Safe to Stay service.

Councillor Smith outlined the changes (as set out in the report) to the Somewhere Safe to Stay Service which would take place over the coming year, and which would involve the service no longer being delivered by St Mungo's at Floyds Row.

In addition to the services delivered by the Alliance, the Council also supported other services specifically in Oxford, such as extra beds at Mathilda House run by A2 Dominion; The Porch Day Centre, which provided meals and support for those sleeping rough or who were vulnerably housed; and The Gatehouse which helped existing and former rough sleepers.

In response to the recommendation from Scrutiny that the Council should carry forward any underspend of SWEP (Severe Weather Emergency Protocol) funds and that these should be specifically earmarked for that purpose, Councillor Smith responded that this was partially accepted but that the intention would be to use any underspend on SWEP to cover any overspends on Preventing Homelessness Grant funded services, or similar services, in-year.

Cabinet resolved to:

1. **Approve** the allocation of the Preventing Homelessness budget and identified Housing Revenue Account funds to commission homelessness services in 2024/25 as detailed in Table 1 of the report;
2. **Delegate authority** to the Executive Director (Communities and People) in consultation with the Cabinet Member for Housing to revise the intended programme at Table 1 within the overall budget if required;

3. **Approve** a commitment of £798,532 from the Preventing Homelessness budget to fund supported accommodation provision from Matilda House for the period 1 September 2024 until 31 March 2027;
4. **Delegate authority** to the Executive Director (Communities and People) in consultation with the Cabinet Member for Housing; the Head of Financial Services; and the Head of Law and Governance to procure and enter into an agreement for supported accommodation provision to be delivered from Matilda House for the period 1 September 2024 to 31 March 2027;
5. **Approve** the Council entering into the lease of the Floyds Row premises to St Mungo's on the basis set out in this report; and
6. **Delegate authority** to the Head of Corporate Property in consultation with the Deputy Leader (Statutory) - Finance and Asset Management; the Head of Financial Services; and the Head of Law and Governance to approve amendments to the final terms and enter into the lease of the Floyds Row premises on terms compliant with Section 123 Local Government Act 1972.

138. Appropriation of Land at Railway Lane

The Executive Director (Development) had submitted a report to (i) seek approval to appropriate a parcel of land (change the statutory basis on which it is held by the Council from one function to another) at Railway Lane from the General Fund to the Housing Revenue Account in order that the land could be used for the development of new council housing; and (ii) update Cabinet on certain aspects of the development.

Councillor Linda Smith, Cabinet Member for Housing, highlighted that the development would provide 100% affordable housing. 90 new affordable homes would be delivered, with 47 for social rent and 43 for shared ownership.

Cabinet heard that whilst the parcel of land comprised only a small area of the proposed development, its incorporation would allow for a better scheme with an increased amount of housing.

Cabinet resolved to:

1. **Recommend to Council** the appropriation of the land owned by Oxford City Council that forms part of the development site for housing at Railway Lane from the General Fund (GF) into the Housing Revenue Account (HRA) at the established red book valuation figure.

139. Regeneration of 38-40 George Street

The Executive Director (Development) had submitted a report to seek delegated authority for a designated officer to spend additional budget for the regeneration of 38-40 George Street, if the parameters included in the report are met.

Councillor Ed Turner, Cabinet Member for Finance and Asset Management, outlined that the project would involve the regeneration of the Council asset at 38-40 George Street into an aparthotel, helping to relieve some of the pressure on the city's short stay housing market. It would also provide a new community space, with involvement from local groups and the community in its development. Work was currently underway to produce a more refined proposal for the scheme which would be acceptable in planning terms. The report before Cabinet sought to provide a financial envelope as the scheme

was still in development; however, there was a need to ensure that the budget was in place. Councillor Turner clarified that Cabinet's approval was only sought with regard to authority to spend within the financial envelope, as the development of any scheme would be subject to the appropriate planning approvals.

Cabinet resolved to:

1. **Delegate authority** to the Head of Corporate Property, in consultation with the Council's Section 151 Officer; the Head of Law and Governance; and the Cabinet Member for Finance and Asset Management, to agree the final scheme submitted in any planning application and authorise spend up to the maximum budget if parameters set out are met and enter into any property agreements required in connection with 38-40 George Street (see Confidential Appendix 1 for more details).

140. Oxfordshire Food Strategy - City Food Action Plan

The Executive Director (Communities and People) had submitted a report to set out the City Food Action Plan which accompanies the Oxfordshire Food Strategy and to seek Cabinet's endorsement of it.

Councillor Louise Upton, Cabinet Member for Planning and Healthier Communities, highlighted that Cabinet had endorsed the Oxfordshire Food Strategy in June 2022. The report now before Cabinet set out the action plan which would underpin that Strategy's aspirations.

The action plan contained a number of strands, which included: helping people in food poverty; helping people to eat more healthily; binding communities together through participation in growing and sharing food; and reducing the carbon footprint of the food we eat. It had been developed by a multi-partner working group of stakeholders which had included involvement from, amongst others: the Oxford Colleges, food banks, commercial enterprises, community groups and food producers as well as the City Council.

Councillor Upton summarised some the work already being done in this area, which included setting up the Community Food Network; providing fridges and training volunteers for community larders; and supporting families to access Health Start vouchers.

Councillor Ed Turner, Cabinet Member for Finance and Asset Management highlighted that Council had, in July 2023, agreed a motion on Supporting a Community Right to Grow. This had included asking the Council to provide a register of unused public land which could be offered to community groups for cultivation. Councillor Turner commented that production of such a register was proving very difficult, given resourcing constraints. It was therefore suggested that a report be brought to Cabinet setting out options for what could be provided, and the additional resources needed. This could then be considered by Council as part of the wider budget setting process.

In response to the scrutiny recommendations, Councillor Upton advised that these had been mostly accepted. A recommendation to explore the collection of food waste from larger generators of food waste and distribute it amongst food larders had been rejected because of the intensity of resources it would require. Responses to all of the recommendations were included in the separately published supplement.

Cabinet resolved to:

1. **Agree** the City Food Action Plan which is part of the Oxfordshire Food Strategy;
2. **Delegate authority** to the Executive Director (Communities and People) in consultation with the Cabinet Member for Planning and Healthier Communities to make any amendments to the action plan which are necessary following approval of the plan by the other local authority partners;
3. **Delegate authority** to the Executive Director (Communities and People) to negotiate and enter into the necessary grant agreements to deliver the City Food Action Plan; and
4. **Agree** that a report be brought to Cabinet setting out the options and resources required to address the Council motion of July 2023 on Supporting a Community Right to Grow.

141. Voluntary Adoption of the Socio-Economic Duty

The Head of Corporate Strategy had submitted a report to propose the Council's voluntary adoption of the socio-economic duty set out under the Equalities Act 2010, but not applied in England, with implementation in a way which minimised legal and resourcing impacts.

Councillor Susan Brown, Cabinet Member for Inclusive Economy and Partnerships outlined the background to the socio-economic duty (SED) and its voluntary adoption by a number of councils, noting that implementation of the duty had been suggested in a number of areas, including by the Child Poverty Review Group. It offered an opportunity to try to reduce inequality and bring the life chances of all to where they should be.

The report before Cabinet set out the first stage of the process and confirmed the Council's position with regard to the SED. Future work would include developing an expanded Equalities Impact Assessment and confirming the appropriate data measures to assess socio-economic need and associated policy impacts.

Cabinet resolved to:

1. **Voluntarily adopt** the Socio-Economic Duty (SED), involving the development of a holistic approach, as part of the Council's policy making and decision-making processes. The SED considers and seeks to address the inequalities of outcome that stem from socio-economic disadvantage.

142. Integrated Performance Report for Q3 2023/24

The Head of Financial Services had submitted a report to update Cabinet on finance, risk and corporate performance matters as at 31 December 2023.

Councillor Ed Turner, Deputy Leader (Statutory) - Finance and Asset Management, reported that the financial and economic climate remained challenging. Some areas in the General Fund and the HRA were showing overspends, and some slippage had been experienced in the capital programme for a variety of reasons.

Councillor Turner highlighted that the position on temporary accommodation costs in the General Fund had worsened from that shown in the report (which gave the position as at the end of December). Other variances included an overspend on staffing in the

Contact Centre; however, the volume of calls and pressure on the Council's core services continued to increase in the context of the cost of living crisis.

In terms of savings, the Council had had an ambitious programme of efficiencies over recent years which had been successful delivering savings. However, this made the implementation of new savings more difficult. There therefore remained significant financial pressures and operational stresses which would require a focus on delivery of savings and the capital programme.

Cabinet resolved to:

1. **Note** the projected financial outturn as well as the current position on risk and performance as at 31 December 2023.

143. Minutes

Cabinet resolved to approve the minutes of the meeting held on 7 February 2024 as a true and accurate record.

144. Dates of Future Meetings

The meeting started at 6.00 pm and ended at 6.52 pm

Chair

Date: Wednesday 17 April 2024

When decisions take effect:

Cabinet: after the call-in and review period has expired

Planning Committees: after the call-in and review period has expired and the formal decision notice is issued

All other committees: immediately.

Details are in the Council's Constitution.

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