

Agenda

Scrutiny Committee

This meeting will be held on:

Date: **Monday 6 March 2023**

Time: **6.00 pm**

Place: **Long Room - Oxford Town Hall**

For further information please contact:

Lucy Brown, Committee and Member Services Officer, Committee Services Officer

📞 01865 252784

✉ DemocraticServices@oxford.gov.uk

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- may register in advance to speak to the committee in accordance with the [committee's rules](#)
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All public papers are available from the calendar link to this meeting once published

Committee Membership

Councillors: Membership 12: Quorum 4 substitutes are permitted.

Councillor Dr Christopher Smowton
(Chair)

Councillor Lizzy Diggins (Vice-Chair)

Councillor Mohammed Altaf-Khan

Councillor Lubna Arshad

Councillor Tiago Corais

Councillor Barbara Coyne

Councillor Chris Jarvis

Leader of the Green Group

Councillor Edward Mundy

Councillor Lucy Pegg

Councillor Mike Rowley

Councillor Jemima Hunt

Apologies and notification of substitutes received before the publication are shown under *Apologies for absence* in the agenda. Those sent after publication will be reported at the meeting. Substitutes for the Chair and Vice-chair do not take on these roles.

Agenda

		Pages
1	Apologies for absence	
2	Declarations of interest	
3	Chair's Announcements	
4	Minutes Minutes from 1 February 2023. <u>Recommendation:</u> That the minutes of the meeting held on 01 February 2023 be APPROVED as a true and accurate record.	9 - 12
5	Work Plan and Forward Plan The work plan is driven to a very large extent by the Cabinet Forward Plan a summary of which is attached. The Scrutiny Committee agrees its priorities for items coming onto the Forward Plan, which then form part of its work plan. The Committee is recommended to: 1. Confirm its agreement to the current priorities and the work plan both of which are attached.	13 - 22
6	Annual Update of the Council's Business Plan Cabinet will, at its meeting on 15 March 2023, consider a report on the Annual update of the Council's Business Plan. Cllr Brown, Leader of the Council and Cabinet Member for Inclusive Economy and Partnerships, Caroline Green, Chief Executive of the Council, and Mish Tullar, Head of Corporate Strategy, have been invited to present the report and to answer questions. The Committee is asked to consider the report and to agree any	23 - 98

	recommendations it wishes to make to Cabinet.	
7	Integrated Care Strategy Update <p>Cabinet will, at its meeting on 15 March 2023, consider a report on the Integrated Care System Strategy Update. Cllr Louise Upton, Cabinet Member for Health and Transport, Mish Tullar, Head of Corporate Strategy, and Dani Granito, Policy and Partnership Team Manager, have been invited to present the report and answer questions.</p> <p>The Committee is asked to consider the report and to agree any recommendations it wishes to make to Cabinet.</p>	99 - 156
8	Integrated Performance Report for Q3 2022/23 <p>Cabinet will, at its meeting on 15 March 2023, consider a report on the Integrated Performance Report for Quarter 3 2022/23. Cllr Ed Turner, Cabinet Member for Finance and Asset Management, Nigel Kennedy, Head of Financial Services, and Anna Winship, Management Accountancy Manager, have been invited to present the report and answer questions.</p> <p>The Committee is asked to consider the report and to agree any recommendations it wishes to make to Cabinet.</p>	157 - 176
9	Reports for approval <p>The Committee is asked to approve reports and recommendations on the following for submission to Cabinet:</p>	
10	Report back on recommendations and from Scrutiny Panel meetings <p>At its meeting on 08 February 2023, Cabinet considered the following reports from the Scrutiny Committee and made responses to the recommendations:</p> <ul style="list-style-type: none"> • Budget Review Group • Covered Market Masterplan • Disciplinary Policy <p>The recommendation made on the Disciplinary Policy at the last meeting was accepted at the meeting and incorporated in advance of Council but was submitted to Cabinet afterwards for completeness.</p> <p>The Housing and Homelessness Panel is due to meet on 02 March</p>	177 - 188

2023 and will consider a report to Cabinet on the Housing, Homelessness, and Rough Sleeping Strategy. The recommendations of the Panel will be reported at the Committee.

11 Dates of future meetings

Scrutiny Committee

- 04 April 2023

Standing Panels

Housing & Homelessness: 24 April 2023

Finance & Performance: 28 March 2023

Climate & Environment Panel: 09 March 2023

Companies Scrutiny Panel will meet on the same dates as the SJVG:
27 April 2023

All meetings start at 6.00 pm.

Information for those attending

Recording and reporting on meetings held in public

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

The Council asks those recording the meeting:

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

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

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

Councillors declaring interests

General duty

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

What is a disclosable pecuniary interest?

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

Declaring an interest

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

Members' Code of Conduct and public perception

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

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

Minutes of a meeting of the Scrutiny Committee on Wednesday 1 February 2023

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Committee members present:

Councillor Snowton (Chair)	Councillor Arshad
Councillor Corais	Councillor Coyne
Councillor Jarvis	Councillor Mundy
Councillor Pegg	Councillor Rowley
Councillor Fry (for Councillor Diggins)	

Officers present for all or part of the meeting:

Sarah Harrison, Planning Policy Team Leader
Rachel Williams, Planning Policy Place Manager
Emma Gubbins, Corporate Assets Lead
Ted Maxwell, Economy, City Centre and Green Transport Lead
Richard Doney, Scrutiny Officer
Lucy Brown, Committee and Member Services Officer

Cabinet Members present:

Cllr Alex Hollingsworth, Cabinet Member for Planning and Housing Delivery
Cllr Susan Brown, Leader of the Council and Cabinet Member for Inclusive Economy and Partnerships

Apologies:

Councillors Diggins and Hunt sent apologies.
Substitutes are shown above.

76. Declarations of interest

There were no declarations of interest made.

77. Chair's Announcements

The Chair advised that the vacancy on the Committee would be filled following the by-election.

The following were elected on being proposed, seconded and put to the vote:

- Cllr Snowton to replace Cllr Landell-Mills on the Finance and Performance Panel.
- Cllr Miles to replace Cllr Landell-Mills on the Companies Scrutiny Panel.

78. Minutes

The Committee resolved to **approve** the minutes of the meeting held on 16 January 2023 as a true and accurate record.

79. Work Plan and Forward Plan

The Committee **noted** the Forward Plan.

The Committee reviewed the Work Plan and **confirmed** its agreement to consider the following reports at future meetings:

- March Cabinet reports
 - Annual update of the Council's Business Plan
 - Integrated Care Strategy Update
 - Integrated Performance Report for Q3 2022/23

80. Oxford Local Plan 2040 Focused Consultation on Housing Need

Cllr Alex Hollingsworth, Cabinet Member for Planning and Housing Delivery presented the report which requested Cabinet approval for the Oxford Local Plan 2040 Housing Numbers Consultation Document (Regulation 18 part 2) for consultation. The document supplemented the Preferred Options Consultation that had taken place in autumn 2022 with additional evidence about housing need and Cllr Hollingsworth provided an explanation of such to the Committee.

Rachel Williams, Planning Policy Place Manager, provided the Committee with information regarding the consultation process that would be followed, and a brief overview of the documentation circulated.

Cllr Corais joined the meeting.

Cllr Hollingsworth, Rachel Williams and Sarah Harrison, Planning Policy Team Leader, answered questions as follows:

- Evidence gathered from this consultation would be required to support the Oxford Local Plan as the Preferred Options document had only discussed housing need in general terms.
- The standard method within the document utilised 2014 household projections under current government guidelines.
- HENA not only looked at housing need for Oxfordshire, but also how it could be distributed back to the constituent parts of the Authorities. The Oxfordshire Plan would have contained this spatial information, however without this information, data regarding distribution of jobs as a logical formula to test this data had been used.
- Step trajectory allowed for a realistic measure against the housing delivery test.
- A joint consultation would take place with the other districts on gypsy and traveller accommodation and inform the policies in the Oxford Local Plan 2040.
- A separate study would take place for student accommodation which would be separate to the census information.
- There was not much scope for utilisation of elderly person's accommodation due to the conditions of these properties and suitability of type.
- The downside of using the standard method was highlighted, which would not show densification, which could lead to overcrowding within the city.

- Assumptions had to be made using 2011 data to calculate the number of commuters coming into the city.

The Committee made no recommendations to Cabinet on this report.

81. Site visit to Covered Market

The Committee had before them a report from the Scrutiny Officer detailing the site visit to the Covered Market undertaken by members of the Committee in September 2022.

The Committee **noted** the report and did not make any recommendations.

82. Matters exempt or part exempt from publication and exclusion of the public

The Committee, on the understanding that no discussion involving Appendices 3 and 6 of the following item could be discussed in public session did not wish to exclude the press and public from the meeting during consideration of any aspects of the preceding or following agenda item, and was therefore not necessary for the Committee to pass a resolution in accordance with the provisions of Section 100A(4) of the Local Government Act 1972 specifying the grounds on which their presence could involve the likely disclosure of exempt information as described in specific paragraphs of Part 1 of Schedule 12A of the Act if and so long, as in all the circumstances of the case, the public interest in maintaining the exemption outweighed the public interest in disclosing the information.

83. Implementing the Covered Market 'Masterplan'

Cllr Susan Brown, Leader of the Council and Cabinet Member for Inclusive Economy and Partnerships, presented the report which sought Cabinet approval to fund and enter into contracts for the detailed design works, planning and construction of major improvements to the Covered Market in line with the recently completed masterplan. She thanked those Councillors who had recently attended the site visit to the Covered Market.

During discussions, the Committee noted the following:

- There was no fixed footfall increase baked into the plan, however Appendix 2 outlined the business case which included the changes and predicted impact on footfall.
- The design stage shown was at concept stage only and did not detail the accessibility of the toilets, other than they would be accessible to all genders.
- The current number of vacant units had not changed since the site visit to the Covered Market, however the ownership of some units had changed. The Council works closely with its traders to ensure like for like replacements, in line with the Council's Covered Market strategy.
- The Masterplan will help significantly to enforce Oxfordshire County Council's regulations, thereby reducing issues with accessibility.
- The use of two free electric delivery vehicles has been received well, and was being supported by Pedal and Post to alleviate traders' staffing restrictions.
- An events programme was being developed with the Tap Social, and would be aimed at all sectors of the community, in line with the Covered Market strategy.

- The Council aimed to continue its tradition for encouraging independent traders with both the use of 'pop up shops' utilising smaller units. The Masterplan had developed this further with the new pop up areas and outdoor market area to encourage more independent trade.

The Committee resolved to make the following recommendation on the report for Cabinet:

1. That the Council considers the provision of gender-neutral lavatories in its plans for when the public lavatories at the Covered Market are improved.

84. Reports for Approval

The Scrutiny Committee passed a resolution in accordance with the provisions of Paragraph 4(2)(b) of the Local Authorities (Executive Arrangements) (Access to Information) (England) Regulations 2012 to exclude the press and members of the public on the grounds that Oxford City Council, Town Hall, St Aldate's Oxford OX1 1BX their presence could involve the likely disclosure of exempt information as described in specific paragraphs of Schedule 12A of the Local Government Act 1972.

Cllr James Fry, Chair of the Budget Review Group 2023/24 presented the report and outlined the recommendations. Discussions were held in private session and the Committee **agreed** the recommendations that should be made to Cabinet, and to delegate authority to the Scrutiny Officer to make minor editorial revisions as necessary.

85. Report back on recommendations and from Scrutiny Panel meetings

None received.

86. Dates of future meetings

The dates of future meetings were noted.

The meeting started at 6.00 pm and ended at 7.55 pm

Chair

Date: Monday 6 March 2023

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.

Scrutiny work plan

March 2023 to May 2023

Published on 24/02/23

www.oxford.gov.uk



The Scrutiny Committee agrees a work plan every year detailing selected issues that affect Oxford or its people.

Time is allowed within this plan to consider topical issues as they arise throughout the year as well as decisions to be taken by the Cabinet. The plan sets out the work of scrutiny for this council year and will be reviewed at each meeting of the Scrutiny Committee.

The plan is based on suggestions received from all elected members and senior officers. Members of the public can also contribute topics for inclusion in the scrutiny work plan by completing and submitting our [suggestion form](#). See our [get involved webpage](#) for further details of how you can participate in the work of scrutiny.

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Some topics will be considered at Scrutiny Committee meetings and others will be delegated to standing panels. Items for more detailed review will be considered by time-limited review groups.

The Committee will review the Council's [Forward Plan](#) at each meeting and decide which Cabinet decisions it wishes to comment on before the decision is made. The Council also has a "call in" process which allows decisions made by the Cabinet to be reviewed by the Scrutiny Committee before they are implemented.

Scrutiny Committee

01 February 2023

Agenda item	Cabinet item	Description	Cabinet portfolio	Lead officer
Oxford Local Plan 2040 Regulation 18 Part 2 consultation	Yes	During October and November 2022 we consulted on the Oxford Local Plan 2040 Preferred Options (Regulation 18). As part of this consultation we noted that we did not yet have our evidence base to identify our housing need. This was delayed because work ceased on the Oxfordshire Plan 2050. Now this evidence base is	Cabinet Member for Planning and Housing Delivery	Tom Bridgman, Executive Director (Development); Sarah Harrison, Team Leader (Planning Policy)

		drafted we can carry out a focused public consultation on this element of the Plan only. This will inform the drafting of the Plan (to be consulted on at the end of 2023).		
Implementing the Covered Market "Masterplan"	Yes	To seek approval to fund and enter into contracts for the detailed design works, planning and construction of major improvements to the Covered Market in line with the recently completed masterplan.	Cabinet Member for Planning and Housing Delivery, Cabinet Member for Zero Carbon Oxford and Climate Justice, Deputy Leader (Statutory) - Finance and Asset Management	Tom Bridgman, Executive Director (Development); Ted Maxwell, Regeneration Manager

06 March 2023

Agenda item	Cabinet item	Description	Cabinet portfolio	Lead officer
Annual Update of the Council's Business Plan	Yes	A report to present the annual update of the Council's Business Plan.	Leader - Inclusive Economy and Partnerships	Caroline Green, Chief Executive; Mish Tullar, Head of Corporate Strategy
Integrated Care Strategy Update	Yes	To provide an update on (i) the new Integrated Care System covering Oxfordshire, Bucks and West Berks and (ii) work to produce a response to the draft Strategy for the BOB Integrated Care Partnership, with input from Oxfordshire's Director of Public Health and others. The City Council is working closely with the other Oxfordshire councils to produce a response to the draft strategy.	Cabinet Member for Health and Transport	Mish Tullar, Head of Corporate Strategy; Daniella Granito, Policy and Partnerships Manager

Integrated Performance Report Q3	Yes	To update Cabinet on finance, risk and corporate performance matters as at 31 December 2022.	Deputy Leader (Statutory) and Cabinet Member for Finance and Asset Management	Nigel Kennedy, Head of Financial Services; Anna Winship, Management Accountancy Manager
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04 April 2023

Agenda item	Cabinet item	Description	Cabinet portfolio	Lead officer
<i>To be updated on publication of the new Forward Plan</i>				

Finance and Performance Panel

28 March 2023

- Scrutiny-selected Performance Monitoring
- Other business to be confirmed

Climate and Environment Panel

09 March 2023

Agenda item	Cabinet item	Description	Cabinet portfolio	Lead officer
Oxford Biodiversity Strategy Development	Yes	To present the Cabinet with a proposed approach to develop a Biodiversity Strategy for the City of Oxford.	Cabinet Member for Zero Carbon Oxford and Climate Justice	Mish Tullar, Head of Corporate Strategy; Mai Jarvis, Environmental Quality Team Manager
Zero Carbon Oxford Partnership	No	To update the Panel on the work of ZCOP	Cabinet Member for Zero Carbon Oxford and Climate Justice	Mish Tullar, Head of Corporate Strategy
Fleet Decarbonisation	No	To update the Panel on fleet decarbonisation	Cabinet Member for Zero Carbon Oxford and Climate Justice	Mish Tullar, Head of Corporate Strategy
Oxford City Council Net Zero Masterplan	No	To report on progress against the Net Zero Masterplan	Cabinet Member for Zero Carbon Oxford and Climate Justice	Mish Tullar, Head of Corporate Strategy

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Housing and Homelessness Panel

02 March 2023

Agenda item	Cabinet	Description	Cabinet	Lead officer
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	item		portfolio	
Housing, Homelessness, and Rough Sleeping Strategy 2023-28	Yes	Report presenting the final Housing, Homelessness and Rough Sleeping Strategy and accompanying Action Plan following feedback from a 6-week public consultation on the draft strategy. The report seeks approval of the Housing, Homelessness and Rough Sleeping Strategy 2023-28.	Cabinet Member for Housing	Nerys Parry, Head of Housing; Amie Rickatson, Strategy & Service Development Manager
Report on mould in Council-owned housing in Oxford	No	To brief the Panel on the extent of the problem across the City, the Council's response to tenants who reports this problem, and to consider actions needed to improve the situation.	Cabinet Member for Housing	Nerys Parry, Head of Housing
Housing Performance report	No	To update the Panel on performance data for Q2 and Q3	Cabinet Member for Housing	Nerys Parry, Head of Housing
Updated report on the development of a Tenants Forum	No	To update the Panel on progress made towards the development of a Tenants Forum	Cabinet Member for Housing	Ian Wright, Head of Regulatory Services and Community Safety

Companies Scrutiny Panel

Companies Scrutiny Panel will join meetings of the Shareholder and Joint Venture Group as non-voting members to provide scrutiny of the Shareholder function.

Companies Scrutiny Panel will consider the same reports as the Shareholder and Joint Venture Group.

Criteria

The following TOPIC criteria may be used by the Scrutiny Committee to evaluate and prioritise suggested topics:

- **Timely** – is it timely to consider the issue?
- **Oxford priority** – is it a council priority or relates to an essential service?
- **Public interest** – is it of significant public interest?
- **Influence** – can Scrutiny have a meaningful influence and add value?
- **Cost** – is there a significant financial impact or an area of high expenditure?

Forward Plan

February 2023 to May 2023

Published on 02/02/23

www.oxford.gov.uk



Cabinet - 15 March 2023

ITEM 39: ID: I033132	Delivery of Affordable Housing
The reports seeks further project approvals and delegations to enable the continued delivery of more affordable housing in Oxford.	
ITEM 40: ID: I033267	Integrated Performance Report for Q3 2022/23
To update Cabinet on finance, risk and corporate performance matters as at 31 December 2022.	
ITEM 41: ID: I033302	Housing, Homelessness & Rough Sleeping Strategy 2023-28
Report presenting the final Housing, Homelessness and Rough Sleeping Strategy and accompanying Action Plan following feedback from a 6-week public consultation on the draft strategy. The report seeks approval of the Housing, Homelessness and Rough Sleeping Strategy 2023-28.	
ITEM 42: ID: I033349	Oxford Biodiversity Strategy Development
To present the Cabinet with a proposed approach to develop a Biodiversity Strategy for the City of Oxford.	
ITEM 43: ID: I033355	Annual Update of the Council's Business Plan
A report to present the annual update of the Council's Business Plan.	
ITEM 44: ID: I033441	Integrated Care Strategy Update
To provide an update on (i) the new Integrated Care System covering Oxfordshire,	

Bucks and West Berks and (ii) work to produce a response to the draft Strategy for the BOB Integrated Care Partnership, with input from Oxfordshire's Director of Public Health and others. The City Council is working closely with the other Oxfordshire councils to produce a response to the draft strategy.

ITEM 45: ID: I033345	Oxpens Car Park Lease Renewal
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To seek approval to renew the lease relating to the car park at Oxpens Road.

ITEM 46: ID: I033544	Commercial Tenant Rent Arrears Write-Offs
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To approve the write-off of commercial rent arrears above the limit which officers can approve under the Scheme of Delegation.

ITEM 47: ID: I033674	Flag Flying and Bell Ringing Arrangements
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To review the annual flag flying and bell ringing commitments following the death of Queen Elizabeth II.

Cabinet - 19 April 2023

Council - 17 May 2023 (Annual Council)

ID: I033356 ITEM 1:	Appointments to Council Committees 2023/24
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Cabinet - 14 June 2023

ITEM 53: ID: I032290	Joint Venture LLP for South Oxford Science Village
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The report will update and seek approval for the proposed Joint Venture LLP and options arrangements for land allocated for development known as South Oxford Science Village.

ITEM 54: ID: I024507	Oxford City Council Safeguarding Report 2022/23
To report on the progress made against the Oxford City Council Safeguarding Action Plan 2022/23.	

ITEM 55: ID: I024508	Appointments to Outside Bodies
A report to agree appointments to charities, trusts, community associations and other organisations for the 2023/24 Council year.	

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To: Cabinet
Date: 15 March 2023
Report of: Head of Corporate Strategy
Title of Report: Oxford City Council Corporate Business Plan 2023

Summary and recommendations	
Purpose of report:	Approval of Oxford City Council's Corporate Business Plan priorities 2023/24
Key decision:	Yes
Cabinet Member:	Cllr Susan Brown, Leader and Cabinet Member for Inclusive Economy and Partnerships
Corporate Priority:	All Council Strategy priorities
Policy Framework:	Council Strategy 2020-2024

Recommendations:	That Cabinet resolves to:
1.	Agree the draft Oxford City Council Corporate Business Plan priorities 2023/24, which set out the Council's priority work for the next financial year;
2.	Delegate authority to the Head of Corporate Strategy in consultation with the Council Leader to make further minor amendments to the draft Business Plan priorities before implementation; and
3.	Note the progress made in delivery against the actions set out in the current year's Corporate Business Plan 2022/23.

Appendices	
Appendix 1	Oxford City Council's Draft Corporate Business Plan priorities 2023/24
Appendix 2	Oxford City Council Corporate Business Plan 2022/23 update
Appendix 3	Oxford City Council Corporate Strategy 2020-24
Appendix 4	Equalities Impact Assessment

Introduction and background

1. Oxford City Council's Business Plan 2023-24 is an annual document that sets out publically the Council's priority work programme activities for the year.
2. The Draft Business Plan 2023-24 sets out the fourth year of activity toward achieving the outcomes specified in our Council Strategy 20-24.
3. The Business Plan was developed in conjunction with, and is supported by, the Council's annual budget and medium term financial plan (MTFP) that will allocate resources against the agreed priorities.
4. The Business Plan 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, alongside the existing corporate key performance indicators.

Development of the Business Plan 2023/24

6. 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. 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.
7. A number of the important work strands under the Council's Change Programme – our internal transformation programme - don't sit neatly under any of the Corporate Priority areas, and so a fifth priority 'Ensure Council service delivery is fit for the future' has been added.
8. The process for development of the Draft Business Plan 2023-24 has included two workshop sessions with Directors and Heads of Service.

Document structure

9. The Business Plan activities sit against our four Council Strategy 20-24 priorities: Enable an Inclusive Economy; Deliver More, Affordable Housing; Support Thriving Communities and Pursue a Zero Carbon Oxford. With the addition of Priority 5 Ensure Council service delivery is fit for the future for the Business Plan 2023-2024.
10. Many activities within the Business Plan are cross cutting in their nature, however each activity has been allocated against one of the four strategic priorities to avoid repetition.

Business Plan 2022/23 update

11. Significant progress has been made in delivery of the current year's Business Plan.
12. Key achievements include:
 - a. Social value was increased to 10% in all standard procurement template documents early in 2022 and is a cornerstone of the new procurement strategy approved in November 2022.
 - b. The percentage of staff in workforce from minority ethnic groups increased. An Equalities Steering Group was created to oversee a number of activities within the workforce and Equalities and Recruitment specialists appointed to develop a more inclusive culture.
 - c. The Oxfordshire Inclusive Economy Charter was launched on 24 January 2023 with over 100 organisations in attendance.

- d. Planning permission is now granted for redevelopment of Standingford House on Cave Street. We are working with contractors to cost the scheme ahead of commencement and demolition and strip out are underway.
- e. City Council Cabinet agreed in December 2022 to a local funding package for the full business case phase of work relating to the Cowley Branch Line. This decision relies on entering into funding contracts with three local landowners, as well as a memorandum of understanding with County and then a development services agreement with Network Rail. Subject to contract, work commences in February 2023.
- f. Over 100 Oxford Living Wage self-certified organisations are now in place. The scheme is linked with the OIEP Inclusive economy charter and further growth in the scheme is expected.
- g. The draft Housing, Homelessness and Rough Sleeping Strategy 23-28 was consulted upon and an Action Plan has been developed. The final Strategy and Action plan is due to go to Cabinet in March for final approval before implementation.
- h. Oxford City Council continues to increase the supply of affordable housing. 318 affordable homes have been completed in Oxford so far in 2022/23, of which 144 are social rented homes. OX Place developments account for 89 of these units. A further 97 units are expected before the end of 2022/23.
- i. This year OX Place delivered its greenest council homes to date with eight new bungalows that are nearly zero carbon. These are being let at social rent and are adapted for people with specific mobility and social needs. Other examples of high quality schemes include 26 flats at Cannons Court which are on average 89% more energy efficient than 2013 building regulations.
- j. The bid to Government for citywide Selective Licensing was approved and the scheme commenced on 1 September 2022. To date over 7,600 applications have been made with several thousand more due from letting agents. Nearly 800 premises have been issued with a draft licence and over 300 with a full licence. The "early bird" offer ended at the end of November and enforcement activity is being planned.
- k. Service Integration phase one was successfully completed with Locality Managers in each of the four quadrants in the city working as locality teams with staff from across the Communities and People Directorate.
- l. £13million of Public Sector Decarbonisation Scheme funding has enabled three of Oxford's leisure centres and the seasonal outdoor pool to implement decarbonisation schemes helping to reduce the carbon impact of these facilities, and support their future sustainability for Oxford communities. These projects alone are anticipated to deliver an average 86.4% reduction in gas consumption, and 56% reduction in carbon emissions.
- m. The Council engaged with more than 200 people, strategic partners, stakeholders and community representatives across city-wide conversations to help develop a Thriving Communities Strategy for Oxford for 2023/2027. Council has agreed the new Strategy, which brings together leisure, culture, and work with communities to tackle inequalities. An easy read-version and videos have been created to help explain what the Council is trying to achieve.
- n. 16 GP surgeries are actively referring into Move Together with over 540 referrals received over the course of the pathway. Over 170 people are participating in sustained physical activity for a period of more than 3 months. 92 participants have taken up the 5 gyms for £5 offer at Fusion Lifestyle. We

have also been awarded funding for You Move, a programme to support families in receipt of benefits-related Free School Meals to access free and low cost physical activity. To date over 180 families and more than 670 individuals have signed up to You Move.

- o. The Housing Needs restructure has been implemented with homelessness teams divided between Prevention and Rapid Rehousing. The new prevention team will focus on reducing homelessness from the private rented sector and increase partnership working to prevent homelessness from hospitals, prisons and supported accommodation. The Rapid Rehousing Team will focus on reducing stays in temporary accommodation by creating a coordinated response to rehousing households into social and private rented accommodation.
- p. Oxford City Council recruited an Anti-Slavery Coordinator to bring agencies together to identify, prevent and disrupt modern slavery and exploitation across Oxfordshire.
- q. A Sustainability Strategy was not commissioned. Instead we have published a Net Zero Roadmap which sets out steps for city to be net zero by 2040, which has been signed up to by all Zero Carbon Oxford Partnership (ZCOP) partners. Scoping work for a Biodiversity Strategy is currently taking place.
- r. An energy efficiency project utilising government LAD1b funding was completed at the end of 2022 improving 60 properties. A bid has been submitted for Social Housing Decarbonisation wave 2.1 funding and if successful will deliver improvements to over 300 properties from March 2023.
- s. An Oxford Electric Vehicle Infrastructure Strategy has been published and an implementation plan is being developed currently. Alongside this we continue delivery of grant funded projects which are delivering the objectives of the strategy.
- t. There is ongoing work to support Environment Agency delivery of the Oxford Flood Alleviation Scheme.
- u. In July 2022, the Climate Action Oxfordshire website www.climateactionoxfordshire.org.uk and associated campaign was created in partnership between Oxfordshire County Council, Oxford City Council, Cherwell, South Oxfordshire, West Oxfordshire, and the Vale of White Horse district councils, and OxLEP. The website offers practical advice for people in Oxford city and Oxfordshire wanting to reduce their carbon footprint and save energy.

Financial Implications

13. The Business Plan 2023-24 sets out the high level activities and milestones that are supported in the Council budget 2023-24. It does not contain additional or specific expenditure commitments.

Legal Implications

14. There are no legal issues associated with the Business plan.

Level of Risk

15. Delivery of the Business Plan 2023-24 is linked with the Budget 2023-24 and the financial and operational health of the Council. This is a high level strategic

document that doesn't 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.

Equalities Impact

16. The Business Plan 2023-24 is concerned with high level activities and milestones. It contains specific actions that will support the delivery of the Council's strategic objectives.

17. Equality, diversity and inclusion are together a key focus for all the Council's work. They form a core part of all our policies and partnerships, for our residents, staff and elected members. As part of delivering the actions through the Business Plan 2023-24, we will, *inter alia*:

- a. Work with key partners to tackle health Inequalities and help underpin our leisure and community services – Primary Care Networks, Integrated Care Systems, using momentum from our Active Lifestyles Commissioning Group.
- b. Embed Oxford's Equality, Diversity and Inclusion and Thriving Communities Strategy's and delivery action plans.
- c. 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.
- d. Embed our Anti-Racism Charter and review our Anti-Racism Quality Mark
- e. With the 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.
- f. 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.
- g. Explore opportunities to improve the inclusivity and sustainability of Oxford's community facilities, and review opportunities as they arise through a business case.
- h. 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.
- i. 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.

18. Environmental Implications

19. The Business Plan 2023/24 sets out the fourth year plans for delivery of the Council Strategy 2020-24 corporate priority: Pursue a Zero Carbon Oxford. It sets out a number of key actions that act on the clear message from Oxford's Citizens' Assembly on Climate Change to continue to take a lead in reducing emissions and increasing biodiversity.

20. Planned actions to achieve these objectives include:

- a. Deliver a programme of Carbon Literacy training for relevant Council staff and elected members.
- b. 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.
- c. Deliver SHDF retrofit programme (if our bid is successful), develop retrofit plans for void properties and trial new zero carbon technologies in HRA stock.
- d. Promote investment in energy efficiency for the owner occupier and privately rented sectors. Use the Selective Licencing Scheme to support compliance with minimum energy efficiency standards (MEES) regulations. Prepare to extend MEES into commercial premises and work with County Trading Standards to agree a regulatory approach.
- e. Deliver Phase 2 of the GULO electric vehicle charging infrastructure programme, installing up to 150 additional on- and off-street charge points. Agree an implementation plan to deliver further EV infrastructure in line with the 2022 EVI Strategy. Work with ODS to develop a business case that supports this delivery and determines 'best value' to Oxford.
- f. All new OX Place developments currently in design stage will have EV chargers.
- g. Commission a Biodiversity Strategy for the Oxford which addresses the environmental crisis and supports delivery of biodiversity net gain implementation.
- h. 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.
- i. Work with neighbouring authorities through the Future Oxfordshire Partnership to support collaborative delivery of ZCOP and Pathways to a Zero Carbon Oxfordshire (PaZCO) Action Plans, to achieve a zero carbon city, and county.
- j. Provide 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.

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Background Papers: None

Oxford City Council Business Plan 2023-2024

Priority 1: Enable an inclusive Economy

	Council Strategy 2020-2024 Outcome	Year 4 (2023-2024) Actions
Deliver	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.
		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.
		Embed the Council's new Procurement Strategy, which ensures social value is a key part of the assessment process for new contracts.
		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.
	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.
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.

	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 a review progress over the first year. Identify new income streams from the Council's assets to support the Council's broader ambitions, including workspace.
		Commence the redevelopment of new and enhanced Council-owned employment space at Cave St - Standingford House, including the provision of affordable workspace.
		Complete and open new Council-owned city centre workspace at 1-3 George Street, including the provision of affordable workspace
		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. Support the evolution of the Botley Road retail parks into laboratory-led commercial development in line with the Botley Road planning brief.
	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.
		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.
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.
		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.

		Implement key City Centre Action Plan projects, including further improvements to pedestrianised St Michael St; and work to implement the Covered Market masterplan, including developing a planning application, bringing forward major improvements to Market St, the creation of a new public square in the market, and improved entrances.
	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.
		Submit a planning application for Osney to Oxpens Pedestrian and Cycle Bridge across the river and if permitted, commence delivery.
		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.
		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.
	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.
		Agree and deliver pledges as a signatory to the Oxfordshire Inclusive Economy Charter.
	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.
		Work with OxLEP and neighbouring authorities to on a refreshed economic strategy for Oxfordshire.

Priority 2: Deliver more, affordable Housing

	Council Strategy 2020-2024 Outcome	Year 4 (2023-2024) Actions
Deliver	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.
		Work alongside OX Place to progress the development of sites as laid out in the OX Place Business Plan.
		Identify further opportunities for improving the quality and energy efficiency of existing Council-owned housing stock, as well as redevelopment opportunities, where appropriate.
		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.
Deliver	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.
	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. Evaluate our service offer to Private Rented Sector (PRS) landlords and tenants and use approaches that work to reduce evictions.
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.

	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 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.
	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, and to use enabling grants where appropriate, to help facilitate this.
	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.
		Extend and improve the online application system Metastreet to HMO licensing.
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.

Priority 3: Support thriving communities

	Council Strategy 2020-2024 Outcome	Year 4 (2023-2024) Actions
Deliver	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
		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.
		Mobilise a new model for operation of Oxford's three leisure centres, seasonal heated outdoor pool and ice rink.
		Confirm a plan to secure long term replacement of ice rink.
		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.
		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.
		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. Maximize opportunities from the success of GO Active and Move together programmes and increase the number of people physically active
		Commence refurbishment and extension of East Oxford Community Centre.
	2. Children and young people's resilience and confidence will have increased through the	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.

	educational and recreational activities we offer.	
	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.
		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: <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.
		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.
		Introduce a new asset management system to create and deliver a proactive longer-term repairs and maintenance programme.
	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.	
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	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.

	no one has to sleep rough on the streets of Oxford.	
	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.
		Continue to integrate council services and seek out opportunities to better align 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
		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.
	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.
	9. Vulnerable people will continue to be safeguarded against harm.	Continue to work towards Domestic Abuse Housing Alliance accreditation - work started in December 2022 and may take up to 2 years for full accreditation.
Influence	10. Oxford's diversity will continue to be celebrated, with a	Embed the Oxford Anti-racism Charter.

	greater sense of togetherness across its communities.	Explore opportunities to improve the inclusivity and sustainability of Oxford's community facilities, and review opportunities as they arise through a business case.
	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.
		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.

Priority 4: Pursue a zero carbon Oxford

	Council Strategy 2020-2024 Outcome	Year 4 (2023-2024) Actions
Deliver	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 OCC/ODS Fleet by 2030.
		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.
		Deliver a programme of Carbon Literacy training for relevant Council 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.
	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.
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.
		Deliver a Technical Advice Note to provide further planning guidance on domestic retrofit and EV charger installation.
	5. We will be promoting and enforcing the higher energy efficiency standards that will have been set nationally by the	Promote investment in energy efficiency for the owner occupier and privately rented sectors. Use the Selective Licencing Scheme to support compliance with minimum energy efficiency standards (MEES) regulations. Prepare to extend MEES into commercial premises and work with County Trading Standards to agree a regulatory approach.

	Government for residential and commercial landlords.	
	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' GULe pavement crossing as a solution for onstreet home charging. Agree an implementation plan to deliver further EV infrastructure in line with the 2022 EVI Strategy.
		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.
		All new OX Place developments currently in design stage will have EV chargers.
	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.
	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.
	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. Work with Zero Carbon Oxford Partnership (ZCOP) and Pathways to a Zero Carbon Oxfordshire (PaZCO) partners to develop plans for adaptation to climate change.
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.

	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.
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Priority 5: Ensure Council service delivery is fit for the future

Outcome	Year 4 (2023-2024) Actions
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.
	Design and implement an updated Council Website that supports increasing and simplifying digital access to a wider range of council services.
	Apply process simplification and automation, making processes easier, automating high volume and repetitive tasks.
	Develop information tools to enable data-led decision making.
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' experience of accessing council services, while maintaining Customer 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.
	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.
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.
	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.
	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 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.
	Design and implement an organisational redesign programme.

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.
	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.
	Deploy MS365 office suite, including training and awareness programmes for staff of the system and associated applications.
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.
	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.
	Implement a commercial framework in order to strengthen our income generation, trading development and identify new commercial opportunities.
	Develop and deploy a methodology to review service-based operating models across the organisation.
	Drive additional income from our assets and services within the next four-year Medium Term Financial Plan, balanced against an assessment of risk and resource.
	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.
	Exploit opportunities for joint working with other local authorities to deliver shared support functions and citizen-facing services.
6. Implement a Business Intelligence Programme to ensure an evidence-led 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.
	Deliver a sustainable business architecture and performance framework that supports our transformation into a data and intelligence-led, needs-driven high performing organisation.
	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.

	Develop and deploy standardised and streamlined performance reports aligned with our policy objectives.
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Oxford City Council Business Plan 2022-2023 Progress Update

Appendix 2

Priority 1: Enable an inclusive Economy

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	Council Strategy 2020-2024 Outcome	Year 3 (2022-2023) Actions	Year 3 (2022-2023) Progress Update
Deliver	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.	Implement the new Procurement Strategy that seeks to increase weighting on social value from 5% to 10%.	Social value was increased to 10% in all standard procurement template documents early in 2022 and was further approved in the new procurement strategy approved in November 2022.
		Work to align and deliver the actions in social value plans for both the Council's wholly-owned companies, Oxford City Housing Limited (OCHL) and Oxford Direct Services (ODS).	
	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.	Implement the priority aims and actions from the Workforce Equality report for 22-24 including: <ul style="list-style-type: none"> • Create an Equalities Steering Group. • Develop workforce development plans for each service. • Review recruitment and on-boarding to consider how we can apply best practice at different stages of the recruitment process. • Improve our data collection so we can use 	Improved percentage of staff in workforce from minority ethnic groups. Equalities Steering Group created to oversee a number of activities within the workforce. Equalities and Recruitment specialists appointed to develop a more inclusive culture and who have started to review and improve the recruitment processes and attraction opportunities for the City as an employer. Pay Gap reports produced in respect of

		evidence-based insights, data, and experience to progress our diversity and inclusion commitments.	Gender, Disability and Ethnicity. Pay Gap reports produced in respect of Gender, Disability and Ethnicity.
Partner	3. Oxford's economy will be stronger, with diverse sectors providing a wider range of accessible business and employment opportunities for all.	Develop an Inclusive Economy Charter for the city, to articulate and promote a high standard of economic and social wellbeing for businesses and organisations to adhere to	Oxfordshire Inclusive Economy Charter Launched 24th January 2023 with over 100 organisations in attendance.
	4. We will have secured different types of new workspace in the city to support business and employment growth	Use the £20m identified in the Council budget to actively seek investment opportunities in regeneration across the city, where our investment could support the priorities of the Business Plan including supporting access to good quality space and jobs and wider regeneration	
		Explore the potential for an affordable workspace policy through the next Local Plan.	Is incorporated in draft Plan, and Viability Report has considered implications of policy, alongside other policies within the Draft Plan. Policy may require tweaking to ensure AW can be delivered without rendering other developments viable.
		Work proactively with landowners to intensify, modernise, and regenerate commercial space on key employment sites as defined in the Local Plan and in line with the objectives of the Economic Strategy.	Working closely with Oxford Business Park, alongside Planning colleagues to develop and enable a Masterplan to intensify, diversify and modernise the site to meet future demand from knowledge and technology sectors. Similar conversations underway to deliver Oxford Science Park, with funding sought to enable the Cowley Branch Line.

			Progress to intensify employment land in the West End is detailed further in Point 7 below.
		Seek planning permission and if permitted commence redevelopment of Standingford House on Cave Street as flexible and affordable workspace, working with a workspace operator	Planning permission now granted. Working with contractors to cost the scheme ahead of commencement. Demolition and Strip out underway.
	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.	Work with the County Council to refresh the Oxford Transport Strategy and help secure funding to support the implementation of a range of measures that may include traffic filters, a Workplace Parking Levy, extension of Controlled Parking Zones and the 20mph speed limit, as well as improvements to active travel and public transport. Throughout the year there will be extensive engagement and consultation with key stakeholders, community groups and residents to help shape the final proposals. As part of our work on this we will seek to ensure that proposals consider the inclusive economy principles of our Economic Strategy.	City supported County's engagement on "core schemes" throughout 2022, which led to significantly revised proposals going to public consultation in autumn and then November County cabinet decision to implement six strategic traffic filters across the city, on a trial basis. City's involvement, leading on engagement with some stakeholder groups such as businesses and people with disabilities, was crucial to scheme amendments to improve how inclusive the final proposals were
		Work with Network Rail and the County Council to actively pursue funding for the Oxfordshire Connect programme of rail improvements. This will include agreeing the shortlist of masterplan options for Oxford Station and interchange with partners to inform the further work necessary to identify a preferred option. It should also include work on the detailed design and funding options for the Cowley Branch Line.	City Council Cabinet agreed in December 2022 to a local funding package for the full business case phase of work relating to the Cowley Branch Line. This decision relies on entering into funding contracts with three local landowners, as well as a memorandum of understanding with County and then a development services agreement with Network Rail. Subject to contract, work commences in February 2023.

			External funding contribution secured and consultants appointed to develop masterplans options. We aim is to carry out further stakeholder engagement and public consultation to inform the preferred option in the latter half of 2023.
Influence	6. We will improve the resilience of the city centre and its relevance to more of our citizens	Adopt the City Centre Action Plan and set up task groups with key partners for each workstream.	City Centre Action Plan adopted by Cabinet in January 2022. Monitoring and reporting, internal officer groups, and working groups including partners for key workstreams are all in place. Engagement with businesses and landlords taking place. Delivery of the action plan is well underway
	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.	<p>We will:</p> <ul style="list-style-type: none"> • Continue to facilitate the Oxford West End Strategic Board, involving local and central Government, and landowners to co-ordinate and align activity. • Adopt a new West End masterplan Supplementary Planning Document (SPD) to guide development in the West End Area of Change, in line with the Local Plan. • As part of OxWED, submit outline planning permission for the redevelopment of Oxpens to enable this key site's redevelopment with a mix of uses that enhances the city centre. • Continue to develop plans for a new river crossing connecting Osney Mead into the wider city centre. • Work with partners to develop a business case for investment in the West End and secure funding. 	Partnership working continues on Oxford West End. The West End and Osney Mead SPD adopted in November 2022, including a design guide. The first site, Oxpens, has now submitted for outline planning permission incorporating up to 90,974 square metres (gross external) of employment space and a 250 bed hotel (in support of Outcome 4. above) as well as 234 homes (50% affordable) and 258 student rooms. Alongside, the City Council has consulted on designs of the new river crossing linking Oxpens to Osney Mead. External funding contributions have been secured to support the coordination of the West End programme and station masterplan options report, which will help articulate the business case for further investment at the station. A West End website is being

			developed for launch in 2023 which further sets out the plans and case for wider infrastructure investment.
	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.	Continue to work with partners to increase adoption of the Oxford Living Wage across the city.	Over 100 OLW self-certified organisations are now in place, after just over 3 years. The scheme is linked with the OIEP Inclusive economy charter and further growth in the scheme is expected.
	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.	Numerous Community Employment Plans underway or in development. Locations for CEPs include Oxford North, Barton Park, Oxpens, Ellison Institute, Botley Road redevelopments of retail to office and the Clarendon Centre redevelopment. We are working closely with OxLEP to promote take up of apprenticeships through the Social Contract programme including the pledging of unused apprenticeship levy funds by larger employers from SMEs to use on training. 71 jobs created through the City Council's delivery of the KickStart work placement programme for 16-24 year olds to work for SMEs in Oxford.

Priority 2: Deliver more, affordable Housing

	Council Strategy 2020-2024 Outcome	Year 3 (2022-2023) Actions	Year 3 (2022-2023) Progress Update
Deliver	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.	Deliver a new Housing, Homelessness and Rough Sleeping Strategy for Oxford, setting out ambitious plans to increase the supply of affordable housing, including social rent and intermediate tenure types, and explore new approaches, such as developing an Oxford Living Rent intermediate housing product.	The draft Housing, Homelessness and Rough Sleeping Strategy 23-28 went to public consultation in Oct 22 which received significant support, amendments were made to the Strategy in response to feedback received and the Action Plan has been developed. The final Strategy and Action plan is due to go to Cabinet in March for final approval before implementation.
		Provide strategic direction and support to Oxford City Housing Limited (OCHL), the City Council's wholly owned housing company, to help it deliver and develop its Business Plan – this will involve acting as a best practice housing provider, scaling up the delivery of new housing, and considering a range of approaches to tenure including exploring an Oxford Living Rent.	<p>Oxford City Council continues to increase the supply of affordable housing. 318 affordable homes have been completed in Oxford so far in 2022/23, of which 144 are social rented homes. OxPlace developments account for 89 of these units. A further 97 units are expected before the end of 2022/23.</p> <p>This year OxPlace delivered its greenest council homes to date with eight new bungalows that are nearly zero carbon. These are being let at social rent and are adapted for people with specific mobility and social needs. Other examples of high quality schemes include 26 flats at Cannons Court which are on average 89% more energy efficient than 2013 building regulations.</p> <p>Oxford City Council works closely with</p>

			OxPlace to access funding for its schemes and has recently been successful with securing grant for 26 new affordable homes in east Oxford. Further grant applications will be submitted in Q4.
		Deliver an integrated Oxford Needs Homes communications and engagement campaign that explains the need to increase supply and build understanding as to how this will help address a range of needs	
		Take actions to improve the condition and energy efficiency of the Council's existing housing stock to improve standards and quality of living, informed by a Strategic Review of stock to inform investment and regeneration decisions and a new Asset Strategy.	The procurement process is due to start in February 2023 to commission a full rolling detailed stock condition survey of all HRA dwellings. This will inform and validate a new capital investment programme and energy efficiency to be delivered from 2024 onwards.
	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.	Continue to support and where appropriate fund a number of key regeneration and new development schemes that will bring forward much needed housing, including new council housing - Blackbird Leys District Centre regeneration (Council is a delivery partner); Oxpens (Council is a Joint Venture partner); South Oxford Science Village (Council is a land owner); Northern Gateway (Council is the Local Planning Authority and infrastructure funder).	Work has started on site at Northern Gateway with the provision of infrastructure and housing in the Canalside area. A planning application has now been submitted for the Oxpens development which is being considered. Work is continuing to bring forward the proposals for Blackbird Leys and South Oxford Science Village.
	3. More Council and private sector tenants will have been	Continue to improve services and countywide partnership working, strengthening the	The Tenancy Relations Officer in the HMO Enforcement Team dealt with 289 cases in the

	supported to stay in their homes when they face the prospect of eviction.	corporate commitment to homelessness prevention. Increase focus on upstream prevention, launching a trial of new prevention services for private rented sector (PRS) tenants, and establish a “single gateway” approach to make it easier for people to get the support they need quickly.	<p>first three quarters of the year. Of these, 113 were related to threatened or illegal evictions (39%) and in 111 cases homelessness has been prevented.</p> <p>A significant restructure of the Housing Needs team was implemented in November. A new upstream prevention team has been created devoted to supporting individuals to remain in their private rented accommodation, this includes a new landlord mediation service. Work to simplify entry points into homelessness services has started, with the aim of creating a single gateway for customers. We have appointed a Domestic Abuse Link Worker sitting within our prevention team supporting survivors of domestic abuse and preventing their homelessness. We are also working towards DAHA (Domestic Abuse Housing Alliance) accreditation.</p>
Partner	4. More developers, housing associations and others will view Oxford as a good place to build a range of different housing types.	Consult on policy options and potential development sites for the Oxford Local Plan 2040, and support the next stages of development of the Oxfordshire 2050 Plan, to address future housing need including the location and levels of housing and employment across Oxfordshire, and sustainable transport options	Oxfordshire 2050 off the table and so focus on Oxford 2040. Regulation 18 consultation has taken place looking at AH options, and options have also been assessed through Viability Report. HENA consultation to take place Feb/March on quantum of employment and housing need in Oxfordshire.
	5. Working with neighbouring authorities we will be implementing the agreed	Work with neighbouring councils, landlords and stakeholders to deliver more houses that are integrated into the city and wider county with	Focus principally with Cherwell currently from a planning point of view to ensure any additional requirements as a result of the

	countywide approach to meeting housing needs.	appropriate infrastructure to enhance a sense of community and wellbeing and enable people to live closer to where they work.	<p>HENA work for the 2040 Plan can, where possible, be accommodated within the existing unmet need sites due to their pre-existing integration.</p> <p>Oxford City Council is working with neighbouring district councils to secure agreements on affordable housing contributions on strategic sites around the County. Agreements with Vale of White Horse and West Oxfordshire are now in place with the remaining documents to be signed before the end of March.</p> <p>The affordable housing schemes delivered so far this year secure high quality housing for local residents. Residents allocated social and affordable rented units have a demonstrable housing need and connection to Oxford. This supports the development of strong local communities. This is also evidenced by the demographics of those who have secured dwellings on shared ownership developments through OxPlace. More than three quarters are from Oxford and 50 per cent of purchasers are key workers.</p>
	6. Working with housing associations we will have delivered more move on accommodation for people in need.	Work with partners to deliver and increase access to housing to best meet locally identified needs, such as for those who have experienced rough sleeping and those living in temporary accommodation, and provide wraparound services such as mental health and substance support.	The affordable housing supply team are currently working to deliver supported housing units for people with specific health and social needs across two different sites in Oxford.

			<p>Roken House - The affordable Housing Team continue their work to deliver 8 one-bedroom self-contained flats to increase access to housing in order to support the locally identified housing needs. Planning consent was granted in March 2022, next milestones are for Council client sign off for the tender contract award. There is a target date for 'Start On Site' in early spring 2023 with an estimated 20 week build programme to achieve 'Practical Completion' for summer 2023.</p> <p>To date this year we have delivered 16 Housing First Units, (11 units purchased, 1 from our existing stock and two provided by a housing association) as part of this project we have commissioned intensive support to enable those who have experienced homelessness to sustain their accommodation. This has been funded through the Rough Sleeping Accommodation Programme (RSAP)</p>
	7. Working with landlords we will have improved the quality and energy efficiency of privately rented homes in Oxford.	Subject to Government approval, implement a Selective Licensing Scheme for all PRS property across the City.	The bid to Government for citywide Selective Licensing was approved and the scheme commenced on the 1st September 2022. To date over 7,600 applications have been made with several thousand more due from letting agents. Nearly 800 premises have been issued with a draft licence and over 300 with a full licence. The "earlybird" offer ended at the end

			of November and enforcement activity is being planned.
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 Oxfordshire councils and other partners to ensure that schemes are well designed, are integrated into the city and the wider county, and promote both active travel and public transport alongside low carbon/zero carbon building	Work on going with partners when pre-application or applications received, e.g. Land North of Bayswater Brook, working collaboratively with other services to ensure the planning consultation response reflects Council aspirations.

Priority 3: Support thriving communities

	Council Strategy 2020-2024 Outcome	Year 3 (2022-2023) Actions	Year 3 (2022-2023) Progress Update
Deliver	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.	Deliver a Service Integration Programme that brings together our Communities, Housing, Customer Service and Community Safety teams to deliver a seamless and more efficient service for our tenants and residents.	<p>Service Integration phase one was successfully completed with Locality Managers in each of the four quadrants in the city working as locality teams with staff from across the Communities and People Directorate.</p> <p>With the focus to:</p> <ul style="list-style-type: none"> - Improved customer experience, with all our teams working more collaboratively, - Working collaboratively with local services, community groups and stakeholders to help prevent residents from falling into crisis through early intervention - Signpost and help support community-based solutions to resolve community issues - Oxford residents are more confident and actively involved in their community <p>A co-produced Needs Assessment Questionnaire for the front door into services is now in place to better understand people's situation to react appropriately by the right service who is best placed to support the customer. Guidance and Training materials have also been developed and rolled out to teams to upskill staff and develop confidence in supporting residents in</p>

			<p>a holistic approach. This includes how to exploit QL in a way that gives a better view of the customer so to reduce touchpoints and reduce demand.</p> <p>A Sharepoint site has been developed with a Directory of community-based solutions that can be accessed by teams across the council to increase awareness of services and initiatives available to residents when in need of support closer to the community.</p> <p>Phase two will see the model adopted by wider council services and closer working with local stakeholders. Phase three involves service integration with other statutory agencies, housing associations, the new integrated care system and also co-locating teams.</p> <p>Meaningful Measurements are being trailed to identify impact and progress in this locality approach, improving staff awareness and buy-in.</p> <p>We have also held cost of living support sessions and have been administering funds from the government's Household Support Fund.</p>
		Work with Fusion Lifestyle to sustain a recovery in usage of our leisure centres, which have	Oxford's three leisure centres, seasonal heated outdoor pool, and ice rink opened.

		<p>been badly impacted through the pandemic. Develop a plan for their longer term sustainability.</p>	<p>In partnership with Oxford's leisure operator Fusion Lifestyle, a diverse and inclusive leisure offer continues to be offered across Oxford's communities.</p> <p>Oxford's free swimming sessions for those 16 years and under (OX1-OX4 residents), and the subsidised Bonus Concessionary leisure membership continue to support affordable participation for communities in their Oxford leisure facilities</p> <p>£13million of Public Sector Decarbonisation Scheme funding has enabled three of Oxford's leisure centres and the seasonal outdoor pool to implement decarbonisation schemes helping to reduce the carbon impact of these facilities, and support their future sustainability for Oxford communities. These projects alone are anticipated to deliver an average 86.4% reduction in gas consumption, and 56% Carbon Reduction.</p> <p>The Council engaged with more than 200 people, strategic partners, stakeholders and community representatives across city-wide conversations to help develop a Thriving Communities Strategy for Oxford. Council agreed a new Thriving Communities Strategy for 2023/2027, which brings together leisure, culture, and work with communities to tackle inequalities. An easy read-version and videos have been created to help explain what the</p>
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			Council is trying to achieve. The Strategy includes Oxford's approach to leisure services from April 2024.
	2. Children and young people's resilience and confidence will have increased through the educational and recreational activities we offer.	With the 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.	We are looking to explore this in 2023/24, but have had initial conversations with the County Council.
	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.	Design and implement a new locality-based model for supporting our tenants and residents, shaped by their views and needs - improving engagement and driving up tenant satisfaction levels.	The locality based model continues to develop and work is active with many community groups and food larders. The annual STAR survey was commissioned in Autumn 2022. Draft report received in Dec 2022 and tenant satisfaction levels across key areas have improved.
		Respond to the feedback from the recent Tenant Survey, through a programme of increased investment into our council stock and improvements to our repairs service.	We are investing significantly in our Council stock and are seeing significant improvements in the repairs service, including improved communication, dedicated named team leaders responsible for multi-order works to homes and will be introducing a text notification service for tenants in spring 2023 called Localz.
	4. Our parks and public spaces will remain clean, safe, and well maintained, and will be accessible to more people to	Extend the impact of social prescribing that links funding to health improvement activities delivered through the Council's leisure, wellbeing and community facilities and maximise the opportunities	16 GP surgeries are actively referring into Move Together with over 540 referrals received over the course of the pathway. Over 170 people are participating in sustained physical activity for a period of

	people to enjoy the health and wellbeing benefits they provide.	from our GO Active and Move Together programmes to get more people active.	more than 3 months. 92 participants have taken up the 5 gyms for £5 offer at Fusion Lifestyle. We have also been awarded funding for You Move, a programme to support families in receipt of benefits related FSM to access free and low cost physical activity. To date over 180 families and more than 670 individuals have signed up to You Move.
		Subject to DEFRA approval, operationalise the bathing water status designation for a stretch of the River Thames in Port Meadow and work with local communities to make wild swimming safer.	
		Put in place transition arrangements for a new burial space in Oxford and a firm delivery plan.	New burial space is continuing to be explored, this is a slower moving project and this work stream will continue in 2023/24.
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 implement the countywide homelessness prevention strategy to reduce homelessness and rough sleeping in Oxford, through new commissioned services to deliver a housing-led approach, and support people through more flexible and responsive services	The Oxfordshire Homelessness Alliance was commissioned to deliver services across the county from April 2022. This year the alliance has focussed on establishing itself as a new entity laying the foundations to deliver transformation of services over the remainder of the contract. This will see the development of a housing led approach through a change in the property mix and a more personalised provision of support. The out of hospital programme, which provides a multi-disciplinary team approach of social, mental health and housing workers,

			continues to support the alliance with transformation work to prevent homelessness and reduce unplanned discharges from hospital settings.
		Continue to transform our homelessness services based on the principles of early homelessness prevention and rapid rehousing, working in partnership to prevent people losing their homes, and bringing down numbers of people in temporary accommodation.	<p>The Housing Needs restructure has been implemented with homelessness teams divided between Prevention and Rapid Rehousing.</p> <p>The new prevention team will focus on reducing homelessness from the private rented sector and increase partnership working to prevent homelessness from hospitals, prisons and supported accommodation.</p> <p>The Rapid Rehousing Team will focus on reducing stays in temporary accommodation by creating a coordinated response to rehousing households into social and private rented accommodation. This is, however, happening at a time of increased demand due to the cost of living crisis which we predict will have an impact on the number of households in temporary accommodation. Ongoing transformation work across homelessness services will develop over the coming months.</p>
		<p>Implement the Thriving Communities Strategy - delivering programmes of work to:</p> <ul style="list-style-type: none"> • Increase participation, inclusivity and accessibility of leisure and community centres, arts venues and parks, ensuring they work for everyone. 	Oxford's Thriving Communities Strategy was approved by Cabinet in December 2022 and making its way to Full Council in early 2023 to become part of the Council's Policy Framework. Implemented co-location in

		<ul style="list-style-type: none"> • Tackle issues of isolation in our elderly communities. • Protect and safeguard the heritage of local communities as part of our place based and asset development strategies for the future. • 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 Hubs (Council teams that support residents), Welfare Reform and the Contact Centre. 	<p>Westgate Library from January 2023 delivering City Council face to face services alongside Citizen's Advice Oxford.</p> <p>An internal action plan has been produced to guide work to help tackle inequalities. An easy-read version of the Strategy has been created, a series of videos are being developed to show why this work is important.</p>
	7. Increasing numbers of people who walk and cycle around the city, benefitting their health and wellbeing.	Secure funds to deliver the first phase(s) of the Oxford Greenways cycle routes project.	Greenways funding secured but project paused by all partners in 2022 - seeking to re-start it in early 2023/24 financial year. Progress in 2022 to support people walking and cycling was through the funding of the ParkThatBike initiative, which will support the installation of publicly accessible bike parking at places of work across the city. And scoping for more than 100 additional bike parking spaces on the highway has been undertaken, seeking installation before the end of 22-23 financial year.
	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.	Work with our partners to deliver the Oxford Safer Communities Partnership's Violence Against Women and Girls, and Hate Crime plans.	The Oxford Safer Communities Partnership oversaw the implementation of the Home Office Safer Streets 3 project to address Violence Against Women and Girls in the night-time economy. Titled, Safe Journey; Safe Destination, the project worked across the city and with colleagues in South and Vale and West Oxfordshire to reduce the risk of violence from the start of a person's journey on their night out

			<p>in the city, during their night out and on their return home, recognising that a significant number of people come from outside Oxford to enjoy the city's night-time economy offer. Interventions included the development of the Nightsafe Network that brings together the police, City Council, Street Pastors, the universities, taxi marshals, door staff and pub and club managers to manage safety in the night-time economy.</p> <p>New high-resolution CCTV cameras and improved lighting in key locations help to improve safety. A Safe Places scheme, bystander training, campaign materials were also developed.</p> <p>The Oxford City Angels were introduced through a grant from the project. The mainly female group of volunteers work from 22:00 - 04:00 at key weekends, supporting people in need of help and assistance.</p> <p>Although Oxford is a low risk area, hate crime remains an under-reported and significant concern for the partnership. All hate offences are reviewed by the police and investigative actions taken. Repeat victims and offenders are identified, with victims tending to be from the police and health services, whilst the offenders are often in health settings.</p>
	9. Vulnerable people will continue to be safeguarded against harm.	Work with other agencies to develop local responses to the findings of the Modern Slavery research.	Oxford City Council recruited an Anti-Slavery Coordinator to bring agencies together to identify, prevent and disrupt modern slavery and exploitation across Oxfordshire. The programme includes communication and training activities, support for victims and the disruption of exploitative practices and

			<p>people through a multi-agency approach. New pathways and procedures have been developed with partner agencies alerting the coordinator to new cases for discussion and resolution.</p> <p>The coordinator was instrumental in the successful bid to the Home Office to manage a local assessment of National Referral Mechanism. Funding has been allocated to this project which will ensure young people who are victims of modern slavery received a quicker assessment and the necessary support.</p>
Influence	<p>10. Oxford's diversity will continue to be celebrated, with a greater sense of togetherness across its communities.</p>	<p>Embed an Equalities, Diversity and Inclusion strategy that will increase trust and belonging between the Council and communities, predicated on inclusive values and reflecting the rich diversity in Oxford - and help us to build back fairer. Refresh the gender-balanced Race Advisory Group every two years</p>	<p>The Equalities Steering Group now has 43 active members from 15 different service areas. Representation from across the council ensures that we are able to drive a cultural change based on our work, learnings, and lived experiences, thus informing our work with our communities. Residents' Panel benefitted from key equalities input to ensure that we use communication that is inclusive, especially in terms of gender and for a neurodiverse audience. Additionally, we used the latest census findings to ensure that we consciously include Roma and Gypsy communities as separate survey variable in our resident panels. Thus, beginning our work on one of the key actions in our Anti-Racism Charter to understand and include voices from these marginalised communities. Interfaith leaders continue to meet every</p>

			<p>two months. This is a platform to share key information and concerns.</p> <p>We are yet to deliver on EDI training. They take time and involve understanding the needs of the audience. We have 2-3 training modules that we are working on and they will lead to better awareness, while associated toolkits prepared based on feedback will build institutional capabilities and sustain a culture of using equalities to understand our work with communities.</p>
	11. Citizens will increase their active engagement in civic and political life.	Ongoing engagement work by Elections team to increase participation in elections.	

Priority 4: Pursue a zero carbon Oxford

	Council Strategy 2020-2024 Outcome	Year 3 (2022-2023) Actions	Year 3 (2022-2023) Progress Update
Deliver	1. Oxford City Council will have reduced the carbon footprint from its own operations to zero.	Commission deep dive energy audits for Council buildings where we pay the energy bill to identify carbon reduction measures and optimum ways to transition from gas to electric based and other low carbon heating; and pursue funding opportunities to undertake the works identified.	Detailed and costed Heat Decarbonisation Plans have been produced for the Town Hall, Barton Neighbourhood Centre. Any further development of technical/financial feasibility paused however at present as per Property Services guidance to potentially align with longer term upgrade works required at the Town Hall and develop the options. Heritage consideration of the look/feel of integration of any new plant and pipe work locations/runs needs careful consideration and consultation with relevant stakeholders/heritage groups given Grade2 listed status and needs to be built in to any project development.
		Develop a plan outlining next steps towards the full decarbonisation of fleet vehicles by 2030.	ODS are in the process of developing plan, expected in February. Decision has been made to not invest in HVO fuel for short term reduction in carbon emissions as lifecycle impact of the fuel is negative.
		Commission a new Sustainability Strategy to provide a roadmap for the many actions the Council is taking on decarbonisation and biodiversity.	Sustainability Strategy not commissioned. Instead we have published a Net Zero Roadmap which sets out steps for city to be net zero by 2040, which has been signed up to by all ZCOP partners. Biodiversity Strategy Scoping currently taking place.

	2. All new building by Oxford City Council will be significantly more energy efficient – moving towards near-zero or zero carbon standards.	Improve standards of Council/OCHL builds in line with legislative and market developments and above the legal minimum - and balance further increases in the standard for energy efficiency with the need to increase both affordable housing supply and financial returns to the Council.	This year OX Place developments significantly exceeded the 40% carbon reduction target required - the bungalows met 96% below 2013 BR, Cannons Court achieved 89% and The Curve 56%
	3. We will have a significant programme of energy efficiency improvements across of our existing council housing.	Accelerate our Council house retrofit programme against requirements identified in the Stock Condition Survey, utilising the experience gained from existing programmes and the £7m we have already committed over the next four years to optimise our approaches to retrofit; and seek additional Government funding through national schemes as they come forward. Establish a Retrofitting Champions scheme involving tenants and those in other accommodation to help engagement, highlight the financial and environmental benefits and boost take up of measures among tenants.	<p>A report has been produced detailing the cost and improvements needed to achieve EPC C and net zero in our housing stock that will form the basis of a delivery strategy.</p> <p>An Energy efficiency project utilising government LAD1b funding was completed at the end of 2022 improving 60 properties. A bid has been submitted for Social Housing Decarbonisation wave 2.1 funding and if successful will deliver improvements to over 300 properties from March 2023.</p>
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.	Work with our Zero Carbon Oxford Partnership (ZCOP) partners to accelerate emissions reduction in the city, focusing on priority areas identified in the ZCOP roadmap and action plan - including retrofit of residential and commercial buildings, supply chain, active travel, freight, new green technologies and skills.	<p>A number of ZCOP sprint group focusing on the action plan are running or have concluded. These include: Funding bid to the MCS foundation to develop a costed and scalable retrofit plan</p> <p>Feasibility in Rose Hill to develop retrofit engagement plan</p> <p>Funding bid to UKRI with the Low Carbon Hub, Lucy Group, Universities, Octopus, Arup,</p>

			<p>ODS</p> <p>Secured input into Oxford Local Plan development</p> <p>Hosted a meeting with Lord Deben, former Environment Minister and Chair of the Committee on Climate Change</p> <p>Workshops to support partners participate in energy flexibility trials for Project LEO Consulted the RAF and Defence Infrastructure Organisation on onshore wind/ radar issues</p> <p>Workshop to share best practice on corporate scope 3 emissions</p> <p>Participation in local authority in setting trial to scope potential as a funding stream in Oxford</p> <p>Liaised with key organisations seeking to work together on freight consolidation</p> <p>Completed survey of partners on key potential projects to improve active travel across estates</p> <p>Tour of the BMW Mini plant energy saving initiatives and Oxford Brooke's borehole project</p>
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	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.	Promote and incentivise compliance with energy efficiency (MEES) regulations among residential landlords. Prepare to extend this work into commercial premises in the following year.	A new post is being created which will work across Environmental Sustainability and Regulation to work with landlords to ensure compliance.
	6. Oxford will have taken a leading role in the adoption of electric vehicles (EVs).	Finalise an EV Strategy and Implementation Plan for Oxford, and work with ODS and commercial operators to identify optimal approaches for its implementation to accelerate the delivery of EV infrastructure across the city, including greater provision for car clubs.	The EV Strategy has been published and an implementation plan being developed currently. Alongside this we continue delivery of grant funded projects which are delivering the objectives of the strategy.
	7. Air quality throughout the city will have improved.	Work with officers at the County Council to deliver an integrated programme of transport measures to reduce private car use and improve air quality in the city, including the phased roll out of ZEZ and increase in walking, cycling and public transport usage.	The Zero Emission Zone was launched in Feb 2022 and officers and members continue to work and engage with the County Council on transport plans for the city including traffic filters, expansion of the ZEZ and WPL.
	8. Our streets, neighbourhoods and open spaces will be greener with more trees and other plants, and increased biodiversity.	Build public understanding of the importance of biodiversity and set a policy on offsetting linked to biodiversity enhancement and identify Council land and other sites - or even buildings - where this could be applied. This will be needed to help meet a statutory requirement (expected from 2023 onwards) that all new development delivers 10% Biodiversity Net Gain on the site itself, or elsewhere under an agreed programme determined by the Council as Planning Authority.	Several social media post has been created with the Councils Ecologist highlighting the importance of biodiversity. We have an adopted policy on BNG which requires 5% net gain and we have delivered some of this on council land and also work with ToE to deliver it where we do not have suitable projects available. Work being scoped which will allow us to look at our full estate and possibly that of other landowners in the city where BNG can be delivered.

		Implement the Council's Urban Forest Strategy, initially by securing funding and sites to deliver additional street trees in Oxford to mark the Platinum Jubilee 'Queen's Canopy' celebrations. Use the opportunity to encourage Oxford institutions and residents to plant trees on their own land.	Completed planting of a Jubilee Avenue of trees to mark the Queens Jubilee. We developed Tree Mail for National Tree week, which provided information on Oxfords Urban Forest and provided advice on how and where to plant trees for residents. Worked with the County Council to secure funding for Woodland Creation Accelerator Fund which has secured funding for officers who will work across Oxfordshire to increase tree cover
	9. The city will become more resilient to climate change including improved flood defences.	Ongoing work to support Environment Agency delivery of the Oxford Flood Alleviation Scheme.	Work is ongoing to deliver the scheme
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 Oxfordshire Plan 2050 and through Zero Carbon Oxford Partnership (ZCOP) to lobby Government for powers that would allow councils to set higher energy efficiency standards for new developments.	ZCOP invited Lord Deben to a meeting where this was raised. Since collapse of OP2050 focus needs to be on individual planning authorities work is ongoing.
	11. Citizens, businesses and other organisations in the city will be taking action to reduce carbon emissions and increase biodiversity.	Work with other Oxfordshire councils to implement a Zero Carbon Communities Campaign to encourage and support residents to reduce their own carbon footprints. Train and educate our Council staff so we can use all of our points of contact with citizens to build engagement and encourage behaviour change across domestic energy use, transport, waste and recycling and other areas that help decarbonisation and boost biodiversity.	In July 2022, the Climate Action Oxfordshire website www.climateactionoxfordshire.org.uk and campaign was created in partnership between Oxfordshire County Council, Oxford City Council, Cherwell, South Oxfordshire, West Oxfordshire, and the Vale of White Horse district councils, and OxLEP. The website offers practical advice for people in Oxford city and Oxfordshire wanting to

			<p>reduce their carbon footprint and save energy.</p> <p>The one stop shop has sections aimed at individuals, communities, and organisations, including businesses, and advice on transport, lifestyle, shopping, home and biodiversity matters. The website contains filters so that users can tailor it to their own circumstances. The website is updated with new information and advice to help the county's residents do what they can to reduce their carbon footprint. There are plans to develop and deliver Carbon Literacy Training to key staff, senior managers and members.</p>
		<p>Deliver and implement an updated Recycling and Waste Strategy for Oxford that supports the circular economy and ensures that waste reduction forms a key part of our goal of becoming a zero carbon city by 2040. The updated Strategy will also address an increase in street littering and will help prepare the city for likely significant changes in waste management expected to be introduced by Government following the 2021 Environment Act.</p>	

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Oxford City Council

Our Strategy 2020-24



Leader's Foreword

In 2019 when we started the process of renewing our four year Council Strategy, no one would have imagined the world that was to come, and the impact the COVID-19 pandemic would have on our wonderful city and the people that live and work here. Publication of our Strategy, which had followed a deep process of consultation, was delayed. However, following a review we were satisfied our strategic ambitions still hold even in this new normal.

Our Strategy is the result of a huge amount of work including a fantastic public and stakeholder response to the consultation, and we believe reflects the focus, dedication and ambition of the Council both now and in the future. It represents the next steps along the journey towards our 2050 Vision for Oxford.

We are unashamedly ambitious for our city which is already a beacon in many aspects nationally and internationally, but which we want to be truly world class for the benefit of all citizens. Our Strategy reflects that ambition – to enable a more inclusive economy in which everyone shares the benefits of growth; to overcome our housing crisis; to support our communities in a way that reduces the inequalities we see across the city; and to take a lead in cutting carbon emissions while ensuring this does not impact citizens' living standards.

We can't deliver these outcomes alone. And so our Strategy sets out where we task ourselves to deliver, where we will work in partnership with others, and where as a voice for Oxford we will use our influence to help achieve these aims.

Looking back on the last Corporate Plan 2016-2020 we made really good progress. We launched two wholly-owned companies

Oxford Direct Services (ODS) and Oxford City Housing Ltd (OCHL) to deliver services and housing. This strengthened our 'Oxford Model' in which the Council seeks to in-source work and retain the associated earnings to help pay for the services it provides. We helped secure the Oxfordshire Growth Deal that is bringing over £500 million of investment in housing and infrastructure across the county. We put in place a new Local Plan to guide and shape new developments in Oxford, so that they respect our past and present while improving our future through the delivery of much needed affordable housing and higher environmental standards. We delivered new council housing at Barton Park, two new temporary accommodation facilities for homeless people, and the refurbishment of all five of the city's tower blocks. We settled 30 Syrian refugee families under a Government scheme – more than any other local authority in the South East. We built the new Horspath Sports Park in partnership with Oxford United and enabled the new Westgate centre that created 3,400 jobs. And we were the first city in the UK to hold a Citizens' Assembly on Climate Change which is now shaping how we are working with others to cut Oxford's emissions to net zero.

Looking forward we clearly have some significant challenges to overcome. Oxford, partly due to its economic reliance on tourists and students has been particularly hit by the pandemic. Unemployment has risen, retail businesses are struggling and we are very concerned about the educational attainment of those children who were already struggling to meet national standards prior to COVID-19. But equally I am proud of the response to the pandemic by Council staff, our partners, and the people of Oxford. Together, we have helped protect and meet the needs of the most vulnerable during the crisis. And together, I am confident we can build a better Oxford.

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This Council Strategy is complemented by an annual business plan that sets out the key priorities and actions Oxford City Council will undertake in each of the next four years. This strengthens the prioritisation of key areas of work and support collaboration among officers and with external partners. The first Business Plan covering the period 2020-21 was published in September 2020.

Key statistics and trends

The following data reflects key underlying trends under each of the Council’s four priority areas, some of which may have been significantly impacted by the COVID-19 pandemic in the short - and potentially longer - term.

Population

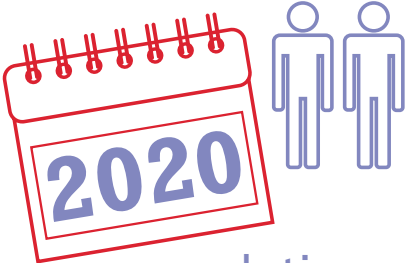
Oxford’s population is 154,300. Between 2001 and 2011 it rose by 11% (15,000 residents). By 2021 it is forecast to increase by another 15,000.



42,000

student population

There are 42,000 students in Oxford and with a median age of 29 years we are one of the UK’s youngest cities.




population 154,300



8

million visitors

Oxford is the tourism gateway to the rest of Oxfordshire. Approximately 8 million visitors arrive per year, generating £780 million of income for local Oxford businesses. In terms of overseas visitors to the UK, Oxford is the eighth most visited city for staying visits.



£780m

tourist income




6

hospitals



9

theatres

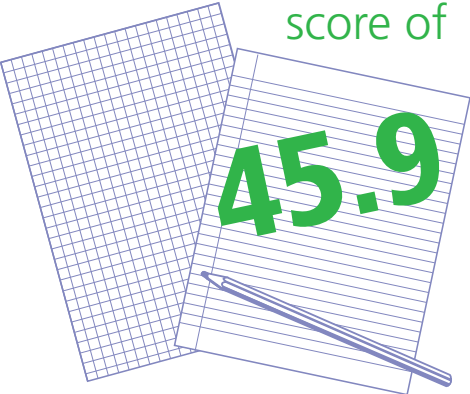


12

museums

The hospitals, theatres and museums of Oxford aren’t just used by residents of the city. These public access facilities have a far greater reach, serving much of the county and beyond.

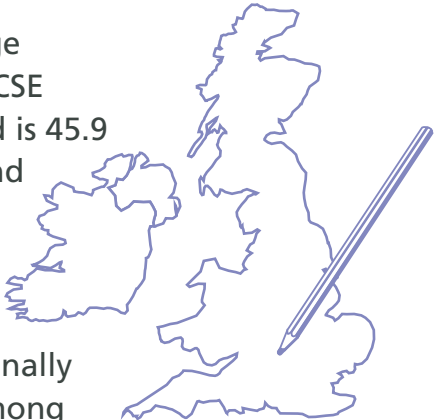
below average attainment 8 score of



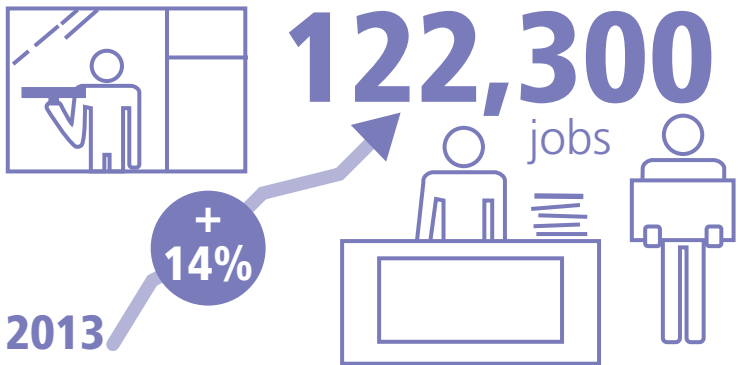
45.9

Latest figures show the average attainment 8 (equivalent to GCSE level) score per pupil in Oxford is 45.9 which is below the national and Oxfordshire averages of 46.9 and 47.7 respectively.

11 areas in Oxford are in the most deprived decile nationally for educational attainment among children and young people.



Enable an Inclusive Economy

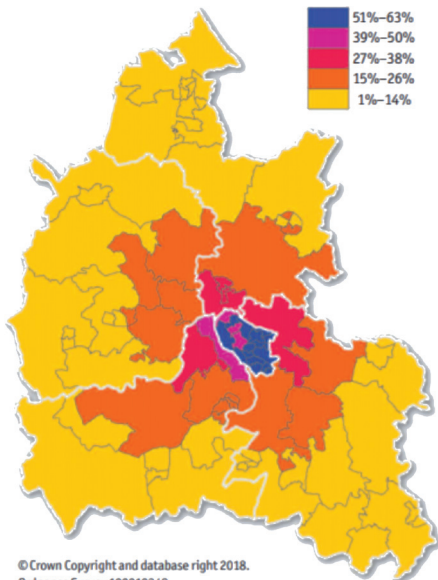


£6.75 billion: 2018 economic contribution

In 2018 Oxford contributed 6.75bn to the economy. There are 122,300 jobs in the city, 14% more than in 2013, a growth rate stronger than the national level of 10%.



Usual residence of people who travelled to work in Oxford



This map of Oxfordshire shows the location of usual residence of people who travelled to work in Oxford.

Around **70%** of people whose workplace was in Oxford lived in the areas coloured in **blue, mauve, pink, or orange.**

© Crown Copyright and database right 2018. Ordnance Survey 100019348.

Key job sectors in Oxford

Education, health, public admin, technology, hospitality, leisure & recreation and manufacturing.

6,000 businesses

Oxford is home to around 6,000 businesses. This has grown by 12% since 2014, slightly lower than the national average of 18%.

2014

5 mph

In the first half of 2019, there were 65 days – half of all weekdays - when speeds on at least one major road into Oxford fell to under 5mph during the morning rush hour. Bus speeds in the centre of Oxford are 38% slower than in 2006.



According to the Gini Coefficient, Oxford is the second least equal city in the UK for income equality.



Deliver more affordable housing

There are over 57,000 dwellings in Oxford. Over the next 15 years 28,000 more homes are needed with 11,000 of these being built in the city.



Average house prices are 17 times average salary making Oxford the least affordable city in the UK.

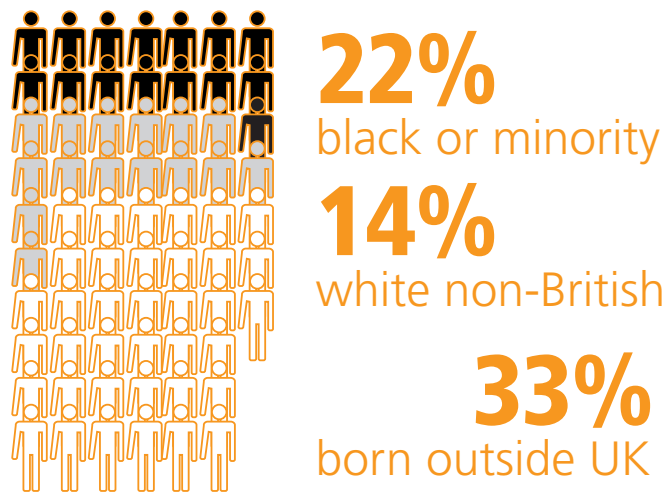


The City Council has social housing stock of 7,800 properties, which is set to increase by more than 1,100 over the next 10 years. There are currently 2,340 households on our housing register.

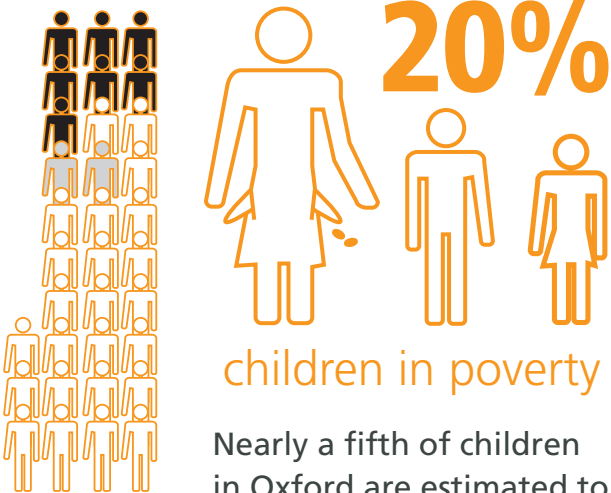


A third of properties in Oxford are private rentals compared to 20% nationally. On average over 40% of monthly salaries are spent on rent.

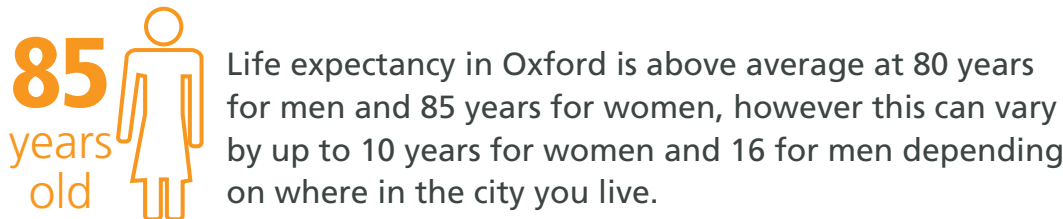
Support Thriving Communities



Oxford is one of the UK's most diverse cities. 22% of Oxford residents are from a black or minority ethnic group and 14% are from a white but non-British background. 33% were born outside the UK.



Nearly a fifth of children in Oxford are estimated to be living in poverty after housing costs. This rises to over a third in some of the city's most deprived wards.



Life expectancy in Oxford is above average at 80 years for men and 85 years for women, however this can vary by up to 10 years for women and 16 for men depending on where in the city you live.



73% physically active



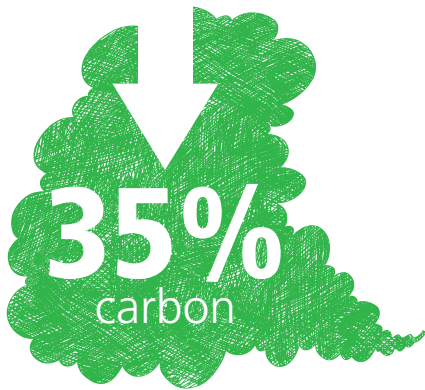
Adults in Oxford are more physically active (73% vs 63%) than the national average and are more likely to have walked or cycled somewhere in the last week (84% vs 72%).



4% less than 2018

In November 2019 street count 43 people were rough sleeping. This represents a 16% percent decrease from the 51 counted during the street count in September and a 4% decrease from the 45 people counted in November 2018

Pursue a zero Carbon Oxford

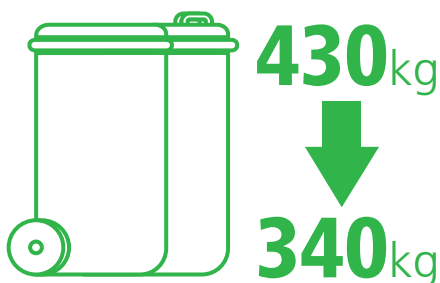


Between 2005 and 2017 overall carbon emissions in Oxford city fell by 35%. The City Council accounts for 1% of the city's total carbon emissions and this has been reduced by 40% in the last four years.

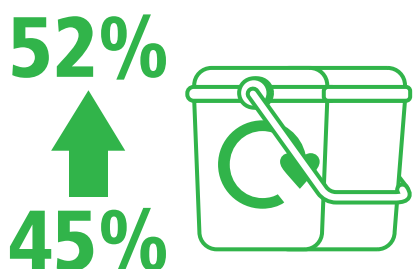
Oxford has seen a significant reduction in air pollution levels over recent years with a fall of 29% in levels of toxic NO₂ between 2014 and 2018. Latest levels are at 46 µg/m³ annual mean average, taking us nearer to the Government's target of below 40 µg/m³.



Oxford's urban forest contains around 248,200 trees which is nearly two trees per person, double the ratio for London. They filter an estimated 65 tonnes of airborne pollutants and remove 2,500 tonnes of carbon from the atmosphere every year.



Over the last four years residents in Oxford have reduced their average residual waste per household from 430kg to 340kg.



Over the same period rates of reuse, recycling or composting of household waste have increased from 45% to 52%.

248,200



2 trees per person



Our vision

Building a world-class city for everyone

By creating successful places in which to live and work, supporting our communities and addressing the climate emergency, we will build a fairer, greener city in which everyone can thrive.

Our priorities

We have set four key priorities over the next four years – all of equal importance: The four priorities are all interconnected, and we will work to achieve them in a joined-up way.



How we work – a “customer-first” approach

We work innovatively and efficiently – we are a flexible and customer-focused team offering high quality services that meet people’s needs.

We work to tackle inequality – our employment practices and the way in which we deliver our services aim to provide equality of opportunity and access for all. Our investments and policy-making are all designed to address the social and financial inequalities across Oxford. We value diversity and seek to build a greater sense of togetherness across the city’s communities. We want to ensure all of Oxford’s citizens, including those who are harder to reach, have fair opportunities and a real share in the city’s future.

We work in partnership with others – we work with other councils, businesses, communities, the voluntary sector, Oxford’s universities, the Government and other public sector bodies to ensure the way we shape our services and direct our investments is joined-up with others.

We use our commercial assets for the benefit of local people – our wholly-owned companies and the commercial properties we own create jobs, support the local economy and provide additional funds that support our delivery of public services. We call this the Oxford Model.

We are a campaigning organisation – we work actively to engage with residents, businesses, stakeholders and Government and use our influence to help achieve the aims set out in this Strategy.

Priorities and outcomes

For each of our four priorities, we have set out the outcomes we would like to see achieved over the next four years, and some of the headline actions we believe will be required to help deliver this.

To support the delivery of the strategy, we produce an annual Business Plan that sets out specific actions and milestones for the year ahead and reports on progress against agreed key performance indicators.



Priority: 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.

Over the next four years we want to see the following outcomes achieved as part of a more inclusive economy:

We will deliver ourselves
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
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
We will partner with others to help achieve
3. Oxford’s economy will be stronger, with diverse sectors providing a wider range of accessible business and employment opportunities for all
4. We will have secured different types of new workspace in the city to support business and employment growth
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
6. The city centre will be relevant to more of our citizens with more accessible public space. The impacts of tourism will be better managed and more of its economic benefits retained locally
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
We will use our influence to seek to achieve
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
9. Oxford will have improved the workforce skills it needs through higher educational attainment and more training for the jobs of the future

To support these outcomes we will take the following actions:

- Implement the Oxford City Council Workforce Equalities Action Plan to boost employee diversity through recruitment and apprenticeships and expand the management opportunities for Black, Asian and Minority Ethnic (BAME) staff and women.
- Strengthen the Oxford Model under which Oxford City Council uses insourcing – rather than outsourcing to private businesses – to generate income.
- Use Oxford City Council, Oxford Direct Services Ltd (ODS) and Oxford City Housing Ltd (OCHL) purchasing power to increase the reinvestment of money into the local economy by placing an increased emphasis on social value, alongside quality and cost measures.
- Establish a new Asset Management Strategy to guide the diversification of our commercial property investment portfolio, prioritise investment and management of Oxford City Council's non-housing assets, and how we could use our properties to help generate wealth locally and support existing and new small businesses, social enterprises and cooperatives.
- Implement a new inclusive Economic Strategy to tackle inequality and increase the opportunities for disadvantaged groups to have a fair share in the city's economy and reduce its impact on the environment; while also setting out a plan for delivering the types of different employment space needed to support a more diverse economy.
- Build closer partnerships with the universities to boost productivity in the city's economy and extend economic opportunities to a wider range of Oxford's citizens.
- Work with Oxfordshire County Council to implement Connecting Oxford and improve bus and cycle routes into and around the city, better connecting key employment sites.
- Attract investment to build a new Oxford Station and expand its capacity to provide greater connectivity nationally and locally, including securing commitment to the opening of the Cowley Branch line to passengers.
- Create more accessible public space in the city centre for people to enjoy and reprioritise road space for pedestrians, cyclists and buses.
- Implement a city centre strategy to support independent retailers, enhance the Covered Market, widen the cultural offer, support more temporary uses of empty properties, encourage longer stays by tourists and reduce the impact of coaches and overcrowded streets in the heart of the city.
- Work with partners to create a new mixed housing and commercial quarter in the city centre's west end, alongside infrastructure improvements to create more sustainable transport and movement routes in the area.
- Encourage investment in new skills and apprenticeships across the local economy to tackle inequality and manage the technology challenge to existing jobs.
- Promote the Oxford Living Wage among Oxford employers including the universities and colleges and seek to double the number that adopt it.



Priority: 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.

Over the next four years we want to see the following outcomes achieved to deliver more genuinely affordable housing in Oxford:

We will deliver ourselves
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
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
3. More Council and private sector tenants will have been supported to stay in their homes when they face the prospect of eviction
We will partner with others to help achieve
4. More developers, housing associations and others will view Oxford as a good place to build a range of different housing types
5. Working with neighbouring authorities we will be implementing the agreed countywide approach to meeting housing needs
6. Working with housing associations we will have delivered more move on accommodation for people housed in supported accommodation
7. Working with landlords we will have improved the quality and energy efficiency of privately-rented homes in Oxford
We will use our influence to seek to achieve
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.

To support these outcomes we will take the following actions:

- Accelerate our housebuilding programme using OCHL and ODS to deliver new affordable homes at speed and scale with a range of tenures including new council housing, shared ownership and a below-market level Oxford Living Rent.
- Offer enhanced planning support to developers, social landlords and community-led housing groups to encourage a faster rate of delivery of new homes, including use of factory-built housing and modular construction.
- Ensure all new homes are built to high standards, including accessible design and high levels of energy efficiency consistent with Oxford's journey towards net zero carbon emissions.
- Take a preventative approach to homelessness, working with landlords and tenants to reduce evictions.
- Implement a selective licencing scheme to improve standards in private sector housing.
- Work with neighbouring councils to address housing need across Oxford's functional economic area to house people close to where they work and in places that enhance a sense of community and wellbeing.





Priority: 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.

Over the next four years we would like to see the following outcomes achieved to support thriving communities across Oxford:

We will deliver ourselves
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
2. Children and young people’s resilience and confidence will have increased through the educational and recreational activities we offer
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
4. Our parks and public spaces will remain clean, safe, and well maintained, and will be accessible to more people to enjoy the health and wellbeing benefits they provide
We will partner with others to help achieve
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
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
7. Increasing numbers of people will walk and cycle around the city, benefitting their health and wellbeing
8. Our work with Thames Valley Police will keep communities safe and help reduce hate crime, human trafficking, drugs-related crime and antisocial behaviour
9. Vulnerable people will continue to be safeguarded against harm
We will use our influence to seek to achieve
10. Oxford’s diversity will continue to be celebrated, with a greater sense of togetherness across its communities
11. Citizens will increase their active engagement in civic and political life

To support these outcomes we will take the following actions:

- Create an integrated locality-based delivery model for community and housing services with multi-skilled teams, embedding learnings obtained from the COVID-19 response hubs.
- Implement an Equalities Action Plan that shapes our services and use of our community assets to address inequalities particularly for disadvantaged, hard-to-reach and excluded groups.
- Develop data sources to better understand the strengths and needs of our diverse communities and to target our work to where the gaps are.
- Work with our tenants and other citizens to understand their needs, simplify the way they can engage with us and involve them more in design and decision-making in regard to Council services and facilities in their local communities.
- Modernise our community assets and explore innovative approaches for their operation which encourages engagement and a sense of community ownership.
- Deliver a Thriving Communities Strategy that sets ambitions and actions to reduce isolation and support community involvement, health and wellbeing through active lifestyles, volunteering, cultural engagement, and use of our parks and community assets.
- Join up our service delivery at a local level, improve our landlord services for Council tenants and strengthen our relationships with housing associations to improve the service they provide to their tenants.
- Work with health partners to reduce health inequalities, particularly across disadvantaged communities.
- Work with neighbouring councils and partners in the city to deliver a cross-county approach to early intervention on rough sleeping and providing wraparound to support people moving from rough sleeping to safe and stable living arrangements.
- Develop a “One Council” approach to tackling homelessness.
- Work with Thames Valley Police, other partners and communities to tackle the visible drugs market, challenge racism, Antisemitism and Islamophobia, human trafficking and serious antisocial behaviour.
- Use our grants programme and partnership working to enable local voluntary and community groups to help create resilient communities, improve outcomes for citizens and reduce inequalities across our communities.
- Celebrate diversity by supporting and stimulating a wide variety of events and cultural activities that bring Oxford people together.



Priority: 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.

Over the next four years we would like to see the following outcomes achieved as we pursue a zero carbon Oxford:

We will deliver ourselves
1. Oxford City Council will have reduced the carbon footprint from its own operations to zero
2. All new building by Oxford City Council will be significantly more energy efficient – moving towards near-zero or zero carbon standards
3. We will have a significant programme of energy efficiency improvements across our existing council housing
We will partner with others to help achieve
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
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
6. Oxford will have taken a leading role in the adoption of electric vehicles
7. Air quality throughout the city will have improved
8. Our streets, neighbourhoods and open spaces will be greener with more trees and other plants, and increased biodiversity
9. The city will become more resilient to climate change including improved flood defences
We will use our influence to seek to achieve
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
11. Citizens, businesses and other organisations in the city will be taking action to reduce carbon emissions and waste, and increase biodiversity and recycling

To support these outcomes we will take the following actions:

- Reduce Oxford City Council's carbon footprint from our own activities to zero where we pay the bill – including our buildings and fleet.
- Develop and implement an action plan in response to the recommendations of the Oxford Citizens Assembly on Climate Change.
- Work with tenants to agree and implement a programme of retrofitting our council housing to significantly reduce emissions.
- Work in partnership across the county to coordinate our response to the climate emergency.
- Use our influence with government, partners, businesses and citizens to lobby, inform, convene, educate and campaign to help respond to the climate emergency.
- Engage all commercial and residential landlords to level up energy efficiency standards towards B rating, with information provided and enforcement action where necessary.
- Create a citywide network of electric vehicle charging points to encourage the take-up of electric vehicles.
- Implement a Zero Emissions Zone - initially in the city centre and eventually citywide - to improve air quality and encourage further take up of ultralow emission vehicles.
- Encourage and enable further innovation and investment in green technology in Oxford, moving from pilot to full deployment wherever possible.
- Use our planning system to ensure the natural environment is enhanced and carbon emissions are reduced through all new development.
- Work in partnership with others to increase the city's resilience to climate change, particularly flooding.
- Encourage and enable public access to nature and support a significant programme to increase biodiversity and tree-planting.
- Reduce amount of waste we collect and increase the proportion we recycle.
- Review our People Strategy, ways of working and use of technology to reduce Oxford City Council employees' overall travel to work impact on the environment.

Our organisation

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.

Our values

How we do things is as important as what we do. Our values reflect the important shared attitudes, beliefs, and behaviours that everyone working at Oxford City Council is expected to demonstrate to our colleagues, stakeholders, customers, partners and volunteers.



One Team - We work together as one team with the shared aim of achieving effective strategic outcomes and organisational success



Inclusion & Respect - We communicate with transparency and respect, creating a working environment that is based on trust, honesty, and integrity. We celebrate being diverse, where there are no barriers to inclusion and where we view the differences between people as a source of strength



Service Excellence - We keep our promises and deliver an agreed standard of work to all; always learning, and striving for excellence



Stepping Up - We step up, drive it, and deliver it, we collaborate, communicate and we're accountable. We do what we say we'll do



Amazing Outcomes - We can adapt ideas and new ways of working to bring innovation and continuous improvement to our business

The external context for our strategy

Like all organisations we need to be prepared for, and responsive to developing trends, new challenges and change that emerge at a local, regional, national and global level. These include both threats and opportunities for Oxford. Over the next four years we expect this to include:

- The need to address the economic impacts and poverty related issues in Oxford as a result of the COVID-19 pandemic
- The need to significantly accelerate actions to combat climate change while managing increased risks of flooding
- Managing and mitigating the impacts of Brexit on Oxford's citizens and businesses
- Responding as necessary to the agenda set out by the UK Government
- Opportunities to apply innovations in technology and big data to improve the productivity of public services, alongside the task of managing the disruption to jobs that is likely to accompany this
- Harnessing the Oxford-Cambridge Arc growth opportunity to ensure we deliver inclusive and clean growth for Oxfordshire
- The high cost of housing in Oxford putting ownership out of the reach of many, and insecure tenancies preventing families setting down roots

- Rising levels of obesity and an ageing population that puts increasing pressure on many public services
- The increasing impact of cybercrime
- Engaging proactively with equality, diversity and inclusion issues highlighted by the Black Lives Matter movement

How we'll use this strategy

This strategy is designed to be used as a framework to guide our thinking and decision-making and resource allocation, and help ensure that everything we do takes us closer to achieving our vision. It succeeds Oxford City Council's Corporate Plan 2016-20 and updates our objectives, while maintaining the same overarching aims to achieve sustainable systematic change for Oxford.

The strategy is underpinned by the Medium-Term Financial Strategy 2020-2024 that sets out our financial priorities and commitments over the next four years. To support the delivery of the strategy, we will produce an annual Business Plan that will set specific priorities for the year ahead and report on progress against agreed key performance indicators. In turn the Business Plan will be complemented by Oxford City Council's annual Budget that will allocate resources against the priorities set.





Appendix 4

Form to be used for the Full Equalities Impact Assessment

Service Area:	Corporate Strategy	Section: CPPC	Date of Initial assessment: 19/01/2023	Key Person responsible for assessment: Mish Tullar	Date assessment commenced:
Name of Policy to be assessed:			Corporate Business Plan 2023-2024		
1. In what area are there concerns that the policy could have a differential impact			Race	Disability	Age
			Gender reassignment	Religion or Belief	Sexual Orientation
			Sex	Pregnancy and Maternity	Marriage & Civil Partnership
Other strategic/ equalities considerations			Safeguarding/ Welfare of Children and vulnerable adults	Mental Wellbeing/ Community Resilience	Equality, Diversity and Inclusion Strategy 2022
			Countywide Homelessness Strategy	Thriving Communities Strategy	
2. Background: Give the background information to the policy and the perceived problems with the policy which are			1. Oxford City Council's Business Plan 2023-24 is an annual document that sets out publically the Council's priority work programme activities for the year. 2. The Draft Business Plan 2023-24 sets out the fourth year of activity toward achieving the outcomes set out in our Council Strategy 20-24.		

<p>the reason for the Impact Assessment.</p>	<ol style="list-style-type: none"> 3. The Business Plan 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. 4. The Business Plan will inform the actions laid out in each department service plan. <p>Progress in delivery of the actions set out within the Business Plan will be tracked through the year, alongside the existing corporate key performance indicators</p> <p>The aim of the Corporate Business Plan Cabinet report is to:</p> <ol style="list-style-type: none"> 1. Agree the draft Oxford City Council Corporate Business Plan priorities 2023/24, which set out the Council's priority work for the next financial year; 2. Delegate authority to the Head of Corporate Strategy in consultation with the Council Leader to make further minor amendments to the draft Business Plan priorities before implementation 3. Note the progress made in delivery against the actions set out in the current year's Corporate Business Plan 2022/23. <p>Service areas involved and impacted include:</p> <ul style="list-style-type: none"> Corporate Strategy Housing Services Regeneration Financial Services Regulatory Services and Community Safety Corporate Property Business Improvement Planning Services OX Place ODS Community Services Law and Governance
----------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<p>3. Methodology and Sources of Data:</p> <p>The methods used to collect data and what sources of data</p>	<p>Corporate strategy outcomes and individual service plans</p> <p>22-23 progress update and corporate strategy 20-24 data determined actions for the next year</p> <p>Qualitative data from conversations and data they had for their own service areas</p> <p>Considered methodology of collecting data and chose one on one conversations approach to enable discussions. Decisions recorded and tracked on Teams page excel spreadsheet. All service heads, appropriate officers, directors and Chief Executive were involved, collaborated and given time to feedback. Support and collaboration built in to methodology.</p> <p>Process reviewed over three months.</p>
<p>4. Consultation</p> <p>This section should outline all the consultation that has taken place on the EIA. It should include the following.</p> <ul style="list-style-type: none"> • Why you carried out the consultation. • Details about how you went about it. • A summary of the replies you received from people you consulted. • An assessment of your proposed policy (or policy options) in the light of the responses you received. 	<ol style="list-style-type: none"> 1. Meetings were held with all Heads of Service to understand each service areas actions for the Corporate Business Plan Priorities, for the year ahead. 15 people attended the in person Operations Delivery Group meeting in November 2022. 2. Group meetings were followed by individual one to one meetings. Heads of Service included officers from their service area in the consultation process. 10 one to one meetings between held December 2022 and January 2023. Service Heads updated a live Teams document with actions relating to their service area. 3. The Corporate Business Plan and Corporate Business Plan covering report will go to Cabinet in March 2023, following consultation with portfolio holders. 4. Citywide conversations (strand 1, 2 and 3) for TCS which provides various action for Priority 3, Thriving Communities. 5. Directors, CEX and Cabinet members were consulted and reviewed Business Plan <p>70 members of Teams page able to review and edit the live document in draft stage.</p>

<ul style="list-style-type: none">A statement of what you plan to do next							
5. Assessment of Impact: Provide details of the assessment of the policy on the six primary equality strands. There may have been other groups or individuals that you considered. Please also consider whether the policy, strategy or spending decisions could have an impact on safeguarding and / or the welfare of children and vulnerable adults							
	<table><tr><td>Race</td><td>Disability</td><td>Age</td></tr><tr><td>Positive</td><td>Positive</td><td>Positive</td></tr></table>	Race	Disability	Age	Positive	Positive	Positive
	Race	Disability	Age				
	Positive	Positive	Positive				
	<table><tr><td>Gender reassignment</td><td>Religion or Belief</td><td>Sexual Orientation</td></tr><tr><td>Positive</td><td>Positive</td><td>Positive</td></tr></table>	Gender reassignment	Religion or Belief	Sexual Orientation	Positive	Positive	Positive
Gender reassignment	Religion or Belief	Sexual Orientation					
Positive	Positive	Positive					
<table><tr><td>Sex</td><td>Pregnancy and Maternity</td><td>Marriage & Civil Partnership</td></tr><tr><td>Positive</td><td>Neutral</td><td>Neutral</td></tr></table>	Sex	Pregnancy and Maternity	Marriage & Civil Partnership	Positive	Neutral	Neutral	
Sex	Pregnancy and Maternity	Marriage & Civil Partnership					
Positive	Neutral	Neutral					
<p>Risk to reputation – not meeting strategic targets Impact equality and environment If we do not meet our targets, all of these will be impacted on different levels, eg: Joint approach to support young people may have positive or negative affect on children, depending on outcome of action plan.</p> <p>We cannot suggest which areas will be impacted in a positive or negative way as this will depend on the outcome of the business plan.</p>							

<p>6. Consideration of Measures:</p> <p>This section should explain in detail all the consideration of alternative approaches/mitigation of adverse impact of the policy</p>	<p>The Council Strategy 2020-2024 is complemented by the annual Corporate Business Plan that sets out the key priorities and actions Oxford City Council will undertake in each of the next four years. This strengthens the prioritisation of key areas of work and support collaboration among officers and with external partners.</p> <p>There is no alternative approach. Mitigation of adverse impact is ensured upon consideration of actions within business plan at draft stage.</p> <p>The Business Plan has been created from the Equality, Diversity and Inclusion and Thriving Communities Strategies, grants review, service integration programme and Economic Strategies, which include mitigation of impact, and associated EqlAs; using a whole system approach and collaborative, collective working</p> <p>Other associated strategies and consideration of measures:</p> <ul style="list-style-type: none"> Pay gaps Social value in procurement template – embed equalities impact in business with other organisations Monitoring ethnic groups Rough sleeping strategy monitors access to homes Easy read documents, mitigates negative impact emerging around disability. However, this is not a standard practice. It has been incorporated in different areas at different levels however we will need to monitor impact.
<p>6a. Monitoring Arrangements:</p> <p>Outline systems which will be put in place to monitor for adverse impact in the future and this should include all relevant timetables. In addition it could include a summary and assessment of your monitoring,</p>	<p>Progress updates feature in annual cabinet reports</p> <p>Scrutiny work plan</p> <p>Internal audit programme</p> <p>Corporate dashboard monthly</p> <p>Corporate, service and team KPIs updated and reported on.</p> <p>Monitoring – EDI steering group</p>

making clear whether you found any evidence of discrimination.		Document will grow and change as new information is presented			
7. Date reported and signed off by City Executive Board:					
8. Conclusions: What are your conclusions drawn from the results in terms of the policy impact		1. Keep monitoring the protected characteristics. Prompt service heads when next collecting data for any risks to protected characteristics. 2. Ongoing plans of delivering equalities training which will help.			
9. Are there implications for the Service Plans?	YES/NO	10. Date the Service Plans will be updated		11. Date copy sent to Equalities Lead Officer	
13. Date reported to Scrutiny and Executive Board:		14. Date reported to City Executive Board:		12. The date the report on EqlA will be published	

Signed L Jones

Signed M Tullar

Please list the team members and service areas that were involved in this process:

EDI Lead, Community Services
 Safeguarding Coordinator, Corporate Strategy
 Head of Service, Corporate Strategy

To: Cabinet
Date: 15 March 2023
Report of: Head of Corporate Strategy
Title of Report: Integrated Care System Draft Strategy Update

Summary and recommendations	
Purpose of report:	To present information on the production of a new Integrated Care Strategy by the Integrated Care Board for Buckinghamshire, Oxfordshire and Berkshire West
Key decision:	No
Cabinet Member:	Cllr Louise Upton, Cabinet Member for Health and Transport
Corporate Priority:	All Council strategy priorities
Policy Framework:	Council Strategy 2020-2024

Recommendation: That Cabinet resolves to:

1. **Note** the contents of this report for information.

Appendices

Appendix 1	Integrated Care Strategy Draft
Appendix 2	Integrated Care Strategy Draft easy read

Introduction and background

1. This has been a year of significant change in the Health system. From July 2022 new organisations and partnerships were created and the Clinical Commissioning Group ("the CCG") ceased to exist.
2. The Integrated Care Board ("the ICB") was formulated. This is the new NHS body that receives funds from NHS England and plans and buys services for Berkshire, Oxfordshire, Buckinghamshire ("BOB"). The Health and Care Act 2022 documented new statutory requirements for the ICB, one of which is to produce an Integrated Care Strategy at ("BOB") level, as explained in [guidance published by the DHSC](#) in July 2022.
3. The purpose of the strategy is to set the direction for the system, outlining how local authorities and the ICB, working with other partners, will meet the needs of

our population and deliver more joined-up, preventative and person-centred care for people across the course of their lives

4. The vision for the BOB ICB is:

Our vision is for everyone who lives in Buckinghamshire Oxfordshire and Berkshire West to have the best possible start in life, to live happier, healthier, longer lives, and to be able to access the right support when it is needed.

5. Beneath the ICB - The Integrated Care Partnerships ("the ICP") are currently being developed. The ICPs are joint committees of the local authorities and the NHS, represented by the ICB, coming together with other partners to set the direction of travel to improve health and wellbeing for people living and working across the Berkshire, Oxfordshire and Buckinghamshire area at place level, i.e. each county will have an ICP.
6. The ICP will be responsible for the implementation of the Integrated Care Strategy.
7. Oxfordshire ICP Director is Dan Leveson.
8. Oxford City and Districts have one seat for a Chief Executive and one seat for a Leader of Council on the ICP. These will be taken up by Mark Stone Chief Executive of South and Vale and Cllr David Roaune, Leader of the Council South and Vale. These seats will be subject to a rotation agreement.

Development of the Integrated Care Strategy

9. The BOB ICB have been developing the Integrated Care Strategy Draft.
10. The aim is to have the draft document approved at the ICP on February 27th 2023.
11. The Integrated Care Strategy Draft had a 7 week period of engagement from December 19th 2022 - January 27th 2023.
12. The strategy is proposing the following five key principles:
- Preventing ill Health
 - Tackling Health Inequalities
 - Providing person centred care
 - Supporting local delivery
 - Improving join-up between our services
13. The strategy will be delivered through five key themes:
- Promote and protect health
 - Start well
 - Live well
 - Age well
 - Improve quality and access to services
14. Eighteen priorities have been identified across the five themes:
- The full draft Integrated Care Strategy can be found at Appendix 1.
- The easy read version can be found at Appendix 2.

Oxford City Council's engagement in the strategy development

15. Oxford City Council has been keen to engage and actively participate in the discussion and shaping of the BOB ICS draft. We recognise that to enable the system as a whole to have an impact on local health issues, in particular in the areas of deprivation and health inequalities across the city, it's critical that key work strands connect and align to tackle the wider determinants of health (such as housing, education, deprivation, active lifestyles). The Districts' role in the prevention agenda is key and has proven to have a considerable impact.
16. We have encouraged an extended engagement period, more conversations between partners through system leader meetings, the established community hub groups and joint workshop sessions on the draft strategy to really ensure this narrative is captured and reflected before approval at the ICP.
17. Oxford City Council has delivered a number of internal Workshop sessions with colleagues and portfolio holders to explore their views and thoughts on the draft strategy.
18. Oxford City Council will be collating all the information and feedback and providing a written response to the ICB as part of the formal engagement process.
19. This is an opportunity to ensure that the ICS has an evidence-based strategy for primary care services that can be used by planning authorities for their emerging Local Plans (noting that the Oxford Local Plan 2040 will be going out for Regulation 19 consultation at the end of this year).

Financial Implications

20. No financial implications.

Legal Implications

21. There are no legal issues associated with the Integrated Care Strategy Draft.

Equalities Impact

22. The Integrated Care Strategy is concerned with high level priorities at system level across the "BOB".
23. Inequality is a key focus for the ICS and is reflected within the Strategy.
24. Oxford City Council has used data and insight gained through our policy and strategy work on the Thriving Communities Strategy to inform our feedback into the Integrated Care Strategy, to ensure the areas of deprivation and Health Inequalities are recognised at local level.

Conclusion

25. Oxford City Council recognises the importance of engagement, influence, shaping and support of this new Integrated Care Strategy, to enable us to deliver on some of our key corporate priorities over the next year and beyond. We have resourced focused officer time to fully engage and input into this work strand across the partnership and have actively engaged in all aspects of the work.

Report author	Dani Granito
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Service area or department	Corporate Strategy
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Background Papers: None



Buckinghamshire, Oxfordshire and Berkshire West Integrated Care Partnership

Strategic Priorities

December 2022



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1 Welcome

There is little doubt we are living through a time where pre-existing assumptions about health outcomes are being challenged. From the shock of the pandemic to a cost of living crisis likely to widen health inequalities rather than reduce them, the task of setting a course for the years ahead is not easy.

We already know that the places and circumstances where people are born, grow up, live and learn influence how happy and healthy they are, which makes it particularly difficult to set a strategy for catchment areas as large as ours. Many strategies cross over county lines, others do not.

The pandemic shone a bright light on the health inequalities in our societies. We always knew they existed, but we maybe don't talk about them enough. As always, the biggest impact was felt by deprived communities and the same will apply to the economic conditions in the year ahead.

My own patch of Reading ranks as the third most unequal town or city nationally for wealth distribution. Looking at the wider area of Buckinghamshire, Oxfordshire and Berkshire West – which covers nearly 2 million individuals – life expectancy can vary between areas by up to a decade. And people in less affluent areas experience poor health 10-15 years earlier than their more affluent neighbours (the so-called 'healthy life expectancy gap').

The pandemic also taught us the importance of partnership. The work of one organisation can be quickly undermined if other bodies are pulling in a different direction. This consultation is about finding common ground on broad strategies which can help give people the best possible start in life, to be happier and healthier and to ensure they have access to support they need it.

Partner organisations and local communities know best what the challenges are in their own areas. It's why we have worked with a range of people and organisations to pull together this draft document which is intended to promote thought and discussion. The detail, of course, comes later on, in particular how the NHS and all partners can direct limited resources so as to have the biggest positive impact on people's lives. In the meantime, it's important we identify the strategies which will help us achieve that.

Thank you for taking the time to take part in this important process.



Cllr Jason Brock

Chairperson, Integrated Care Partnership
Leader of Reading Borough Council.

2 Introduction

Our integrated care partnership (ICP) is a group of organisations which plan and provide health and care services for nearly two million people who live and work in the local authority areas of Buckinghamshire, Oxfordshire and Berkshire's three westerly local authority areas of West Berkshire, Reading and Wokingham (known as 'Berkshire West').

Members include local NHS organisations and GPs, local authorities, public health, Healthwatch, care providers, voluntary sector, the Oxford Academic Health Science Network and other research partners.

Our vision is for everyone who lives in Buckinghamshire, Oxfordshire and the Berkshire West ('BOB') area, to have the best possible start in life, to live happier, healthier lives for longer, and to get the right support when they need it.

We recognise the places and circumstances in which people live and work influence their health – our housing, our local environment, the cost of living, our employment and our communities - which is why we need to work together to address this.

If we are to achieve the vision for our population, we must develop a strategy, with clear priorities we will take forward across our partnership. **This document introduces our strategic priorities.** They are based on a commitment from our partner organisations to work together to improve people's health and wellbeing and reduce the inequalities in health experienced by people across our populations.

We are developing a strategy that builds on our current joint local health and wellbeing strategies. These have been developed between NHS, local authority and other partners at local authority level. We have worked with members of our partner organisations, the voluntary sector, and others to understand their areas of focus and ambitions. The BOB ICP strategy will set the direction for our health and care system, linking with local plans, to meet the health and wellbeing needs of people who live in the Buckinghamshire, Oxfordshire and Berkshire West area.

We want to work with local people and partner organisations to shape the future of health and social care in response to local needs. We want people, communities and partner organisations to get involved in the development of this strategy, as it will inform plans and proposals for the future of our health and care.

Our draft principles will guide everything we do. Our draft priorities outline the areas where we expect to do more together, locally and across the health and care system, to improve health and wellbeing in a manner that is fair and inclusive.

We want feedback on these proposals so are sharing these with our wider partners and with people who live or work in Buckinghamshire, Oxfordshire and Berkshire West.

3 Who are we?

3.1 Our health and care system

Our health and care system is made up of many organisations who all play a part in helping people to be as healthy as possible, for as much of their lives as possible. These include local councils, social care support, hospitals, emergency services, GP practices, dentists, mental health providers, care homes, and many voluntary, community and social enterprise organisations.

In addition to these organisations who directly provide health and care services, we have links with schools, universities, businesses and research partners working in health or care in our area.

There are well over 8,000 registered charities in our geography and there may be as many as 5,000 more informal community groups.

Most of the registered charities are very small and volunteer-run.

Some of the people and organisations playing a part in the health and wellbeing of BOB's population include:





3.2 Our population and our health and wellbeing

Our population

Nearly two million people live in the five local authorities that make up Buckinghamshire, Oxfordshire and Berkshire West.

The overall age profile of people living in our area is similar to the national average, with a slightly higher proportion of people aged under 18 and a slightly lower proportion of people aged over 65 years. Just over 1 in 5 people are under 18 years and just under 1 in 5 people are over 65 years of age.

This profile is likely to change over time. We anticipate a 5% growth in the overall size of the population by 2042 (an extra 89,000 people). This figure, however, masks significant changes for different age groups. The number of people aged over 65 is predicted to increase by 37% (increasing by 122,000 people) while the number of children and young people (those aged under 18 years) will reduce by 7% (26,000 people) over the same 20-year period.

According to the 2021 census the combined data from our five local authorities shows a very similar ethnic profile to the national average, however this masks individual differences at local authority level. People who responded that they were White British make up 73% of residents overall which is similar to the national average but this ranges from 53% in Reading to 85% in West Berkshire. People from many different ethnic groups live in our area including 3.5% of the population who describe themselves as Indian, 3.1% as Pakistani, 1.6% as Black African and 0.8% as Black Caribbean. These relative proportions vary between local authorities and ethnic diversity tends to be higher in our major towns and cities.

Our health

Living long lives in good health

People living in our area are generally healthier and live longer lives in good health than the national average. This is true for all our local authorities except for Reading where women do not live as long as the national average and men live as long as the national average. Within each local authority, how long people live varies between wards by up to 10 years, with people living shorter lives in more deprived wards.

Across our local authorities, both men and women spend more years in good health than the national average apart from women in Reading who spend fewer years in good health. The gap in years spent in good health is even wider than the gap in how long people live. People in more deprived areas develop poor health 10-15 years earlier than people living in less deprived areas.

A good start in life

The early years are a crucial time for the health and wellbeing of children and their development with far reaching impacts throughout their school years and adult life. A mother's physical and mental health during pregnancy can affect the health and development of her baby before it is born. Children undergo rapid physical, mental and emotional development in the first five years of life and the circumstances in which they live and early life experiences have a profound effect on their development and subsequent mental and physical health as teenagers and adults.

The proportion of babies born at term who were a low birthweight was similar to the national average of 2.9% except in Oxfordshire where 2.3% of babies born at term were low birthweight.

A higher percentage of children in our area achieve a good level of development compared to the national average, except in Reading which is slightly lower. However, this average overlooks the experience of some of our most vulnerable children. Children in receipt of free school meals have lower levels of good development, especially in Oxfordshire and West Berkshire.

Young people aged 16-17 who are not in education, employment or training (NEET) are at increased risk of poor physical and mental health. In 2020, Buckinghamshire had a higher proportion of 16-17 years who were NEET than the national average, Reading had a similar percentage to the national average, while rates were lower in other parts of our area.

Healthy behaviours

The four main health behaviours – smoking, physical inactivity, an unhealthy diet and alcohol misuse account for 40% of all years lived with ill health and disability. These behaviours are major risk factors for long-term conditions such as heart disease and cancer. People with all four unhealthy behaviours are four times more likely to die prematurely than people with no unhealthy behaviours and the risk increases with each behaviour.

13% of residents in our area smoke according to GP data but this varies significantly between our least and most deprived areas.

1 in 4 residents in Buckinghamshire and Oxfordshire and 1 in 5 residents in Berkshire West (Wokingham, Reading and West Berkshire) are estimated to drink alcohol at levels that increase their risk of health problems.

Around 3 in 10 children aged 10-11 years across our area are overweight or obese and around 6 in 10 adults are overweight or obese.

Around 1 in 5 adults do less than 30 minutes moderate intensity activity a week.

The circumstances in which people live affect their health behaviours and on average people living in more deprived circumstances tend to have lower levels of healthy behaviours.

Long term conditions

Levels of long term conditions such as heart disease or diabetes are generally lower than the national average. Long term conditions tend to increase with age and it is estimated that 3 in 5 people over 60 years have a long term condition. However, many long term conditions are preventable. For example, up to 70% of heart disease and stroke, up to 50% of type 2 diabetes and 38% of cancer cases could be prevented. Smoking causes 15% of all cancers and obesity and being overweight is the second most common cause of cancer in the UK.

People living in deprived areas develop more long-term conditions and at an earlier age than people living in less deprived areas.

Mental health and wellbeing

Good mental wellbeing supports people to get the most out of life. However mental health problems are common and can be worsened by adverse social and economic circumstances. Approximately 12% of adults across Buckinghamshire, Oxfordshire and Berkshire West have a recorded diagnosis of depression which is similar to the national average and 0.8% have a severe mental illness such as schizophrenia.

The determinants of health

The places and circumstances in which people are born, grow up, live learn and work profoundly influence their health. Although the health of the population across Buckinghamshire, Oxfordshire and Berkshire West is generally better than or similar to the national average this masks many differences between different groups of people. These

differences are often the result of the different social, economic and environmental conditions in which they live.

Deprivation

From birth to old age people living in more deprived circumstances tend to have worse physical or mental health.

Buckinghamshire, Oxfordshire, West Berkshire and Wokingham are in the 10 least deprived local authorities in the country. Levels of deprivation in Reading are slightly better than the national average. However, within each local authority, levels of deprivation vary between wards and 3% of our population (57,000 people) live in a ward that is one of the 20% of the most deprived wards in England.

The percentage of children living in poverty, and the percentage of households living in fuel poverty are all below the national average and unemployment levels are lower than the national average, except in Reading.

The proportion of people who are defined as homeless is below the national average, apart from Reading where rates are higher.

Recorded rates of domestic abuse and hospital admission rates due to violence are lower than the national average. However, we know there is significant under reporting of domestic abuse.

Poorer health outcomes for some groups

We know that some people living in deprived areas tend to have poorer health. There are several other groups that also tend to have poorer health.

People from different ethnic groups are at higher risk of some diseases. For example, people from Black and South Asian ethnic groups are at a higher risk of diabetes and cardiovascular disease (which causes heart disease and stroke). Mothers from Black and South Asian ethnic groups are at greater risk of complications and death during pregnancy and child birth.

Other groups with poorer health include people with a physical or learning disability, people suffering severe mental illness and those who are homeless.

These differences in health are due to a complex mix of societal, economic, environmental and biological factors. However, health problems can also be compounded by people's knowledge of, or ability to access services. Services may not be accessible or acceptable or appear welcoming to some groups of people. Some groups of people also report having worse experiences or poorer outcomes from services.

Inequalities are often multiple and overlapping – for example, a study by the Race and Health Observatory highlighted for example - that people from Black and Minority Ethnic (BME) groups are disproportionately affected by socioeconomic deprivation – a key determinant of health status.

3.3 Our vision and principles

Our vision is for everyone who lives in Buckinghamshire, Oxfordshire and the Berkshire West area, to have the best possible start in life, to live happier, healthier lives for longer, and to be able to access the right support when it is needed.

Five principles will guide everything we do

PREVENTING ILL-HEALTH

We will help people stay well and independent, enjoying better health for longer. We will help develop healthy places and thriving communities to protect and improve people's health.

TACKLING HEALTH INEQUALITIES

We will seek to improve the physical and mental health of those at risk of the poorest health. This will include making sure people can access health and care services, whatever their background.

PROVIDING PERSON CENTRED CARE

We will work together to provide help in a way that meets people's needs and helps them to make informed decisions and be involved in their own health and care.

SUPPORTING LOCAL DELIVERY

We will plan and design support and services with local people and provide support as close as possible to where people live, learn and work.

IMPROVING THE JOIN UP BETWEEN OUR SERVICES:

We will improve the way our services work together to ensure people get support when they need it and residents have a better experience of health and care services.

4 Our priorities for 2022/23

This Integrated Care Strategy builds on our local authorities' health and wellbeing strategies and seeks to provide a clear direction for our health and care system and the people who live in the Buckinghamshire, Oxfordshire and Berkshire West area.

We have identified five areas where we expect to do more together to improve people's health and wellbeing. These are:

- **Promoting and protecting health** – to support people to stay healthy, protect people from health hazards and prevent ill-health
- **Start Well** – to help all children achieve the best start in life
- **Live Well** – to support people and communities to stay healthy for as long as possible
- **Age Well** – to support older people to live healthier, independent lives for longer
- **Improving quality of and access to services** – to help people access our services at the right place and right time.

In this section we explain why we have selected each priority, what our areas of focus will be, and what we hope to achieve.

There is little detail included in this document about 'how' the strategy will be delivered. This detail will be worked up with partner organisations once the priorities have been agreed. They will be published as more formal plans for delivery in due course.

Additionally, we know there are several essential supporting plans that will need to be developed to make delivery possible. Notably these relate to:

- Our staff - ensuring we have a realistic plan for recruiting, developing and retaining a workforce that can sustainably support our people's health and wellbeing
- How we use our data – Our plans to make the data professionals need to plan support or treat their patients available at the time of need or treatment

We are keen to hear what people who live or work in Buckinghamshire, Oxfordshire and Berkshire West think about our priorities.

There are instructions how to have your say at the end of this document. We will use your feedback to refine and finalise our plans.

4.1 Promoting and Protecting Health

To support people to stay healthy

Although people in Buckinghamshire, Oxfordshire and Berkshire West are generally healthier than the national average, many people suffer poor health from conditions that could be prevented or delayed. Behaviours such as smoking, drinking too much alcohol, having an unhealthy diet, not being physically active or being overweight can lead to a wide range of conditions including diabetes, cancer, heart disease, stroke, lung disease and dementia.

The choices we make are shaped by our circumstances – the people we see around us, the places we live, and other influences such as the availability and pricing of unhealthy foods, alcohol or cigarettes. This leads to differences in the opportunity for healthy lives across our area.

By working better together and focusing on prevention in everything we do, we can help people stay healthy for longer and help reduce inequalities in health. We plan to do this by:

- 1) Improving the conditions in which people live and addressing the wider social, economic and environmental issues that affect our health.
- 2) Supporting people to live healthier lives by addressing some key health behaviours that lead to many long-term conditions.
- 3) Ensuring our staff are trained and supported to help people who want to adopt healthier behaviours

Priority 1: Reduce the proportion of people smoking across Buckinghamshire, Oxfordshire and Berkshire West.

Why this matters:

Smoking is one of the biggest causes of preventable disease and early death in our area, accounting for over 4,000 premature deaths each year. It is also the biggest factor behind the gap in life expectancy between people living in the most and least deprived areas.

According to GP data, 13% of people in Buckinghamshire, Oxfordshire and Berkshire West smoke (154,000 people), but rates are higher in more deprived areas. An estimated 22% of people working in routine and manual occupations and 36% of people with a severe mental illness smoke.

Smoking and tobacco consumption rates are high in some ethnic minority communities and among immigrants from countries where tobacco regulations and cultural approaches to its use are different from UK.

Smoking causes a very wide range of ill health from the earliest years to older age.

Smoking while pregnant can harm the unborn baby and result in babies being born too early and having a low birthweight. Parental smoking harms children's health.

Smoking increases the risk of cancer, heart disease, stroke and lung disease and the need for social care occurs 10 years earlier in smokers.

Smoking is estimated to cost health and care organisations in Buckinghamshire, Oxfordshire and Berkshire West £94 million each year (£69 million for health and £25 million for social care).

1 in 6 Lesbian Gay Bisexual and Transgender people are found smoke every day, the prevalence being higher among younger LGBT people.

Our areas of focus:

- Partners work together in effective tobacco control partnerships at a place based/local authority level to help reduce the numbers of people smoking.
- Partners provide or proactively refer people to services to help them stop smoking.
- More people in deprived areas are referred to smoking cessation services by their primary care team.
- Providing culturally appropriate services, where necessary, to encourage giving up of smoking or tobacco consumption in other forms
- More people in contact with the NHS are supported to stop smoking. This includes helping people to stop smoking before planned operations to help their recovery, helping people admitted to hospital, pregnant women and their partners, and people with severe mental illness to stop smoking.

What we want to achieve:

- The overall number of smokers in Buckinghamshire, Oxfordshire and Berkshire West will reduce, especially in our most deprived areas.
- Fewer young people will take up smoking.
- More people will stop smoking, especially in deprived areas.
- A reduction in conditions made worse by smoking, including fewer people developing cancer and lung disease
- A reduction in the gap in life expectancy between the most and least deprived areas

Priority 2: Reduce the proportion of people who are overweight or obese, especially in our most deprived areas and in younger people.

Why this matters:

Across Buckinghamshire, Oxfordshire and Berkshire West, approximately 6 in 10 adults are overweight or obese and approximately 3 in 10 children aged 10-11 are overweight or obese.

Obesity increases the risk of many long-term conditions including cancer, diabetes, heart disease and dementia. Obese people die up to 10 years earlier than people with a healthy weight.

Adults and children living in more deprived areas are more likely to be obese.

The risks of many illnesses could be reduced by increased physical activity. Indeed, 1 in 3 deaths are from illnesses where being physically active is an important protective factor against becoming ill. Approximately 1 in 5 adults are inactive.

Our areas of focus:

- Partners work together in place based multi-agency partnerships to improve physical activity levels and reduce obesity.
- Promote active travel and increasing access to green spaces

- Work together with school aged children to increase physical activity and promote healthy lives
- Support changes that help people to eat healthily and improve access to affordable healthy food. This includes promoting healthy schools and hospitals, and healthy weight in hospital initiatives.
- Support more people to lose weight.

What we want to achieve:

- A reduction in the proportion of people who are overweight or obese
- More children and young people will be physically active, especially in our most deprived areas.
- More children and young people will have access to healthy food and are a healthy weight, especially in our most deprived areas.
- More adults are physically active.
- More adults have access to healthy food and are a healthy weight.
- A reduction in the proportion of people who have type 2 diabetes

Priority 3: Reduce the proportion of people drinking alcohol at levels that are harmful to their health and wellbeing.

Why this matters:

1 in 4 Buckinghamshire residents, 1 in 4 Oxfordshire residents and 1 in 5 Berkshire West adults drink alcohol at levels that are harmful to their health and wellbeing. This is higher than the national average.

Alcohol is one of the most common causes of disability and of death in adults aged 15-49. Alcohol increases the risk of several cancers (including breast cancer), heart disease and stroke as well as liver damage.

Alcohol can lead to family breakdown and increases the risk of domestic violence and child abuse or neglect. It also increases the risk of accidents and violence.

7 out of 10 people with an alcohol disorder have mental health problems.

While drinking at levels that increase risk of harm is most common in the wealthiest fifth of the population, both alcohol-related admissions and alcohol-related deaths are most common in the most deprived areas nationally.

Our areas of focus:

- Partners work together in effective multi-agency drug and alcohol partnerships at place level
- More people are identified and supported to reduce their harmful drinking particularly in higher risk groups such as people living in more deprived areas, people with mental health conditions, veterans of our armed forces, and ex-offenders.
- Hospitals and other care providers have clear pathways for identifying and supporting people who misuse alcohol.
- Develop more coordinated help for people who have substance misuse and mental health problems.

What we want to achieve:

- A reduction in the proportion of people drinking alcohol at levels that are harmful to their health and wellbeing.
- Increase in the number of people receiving support to tackle their alcohol misuse.

- A reduction in conditions caused by alcohol including high blood pressure, cancer and liver disease
- A reduction in the numbers of violent incidents, accidents and domestic violence triggered by alcohol and a reduction in children being taken into care because of parental alcohol abuse.
- A reduction in the number of people with mental illness who also are regularly drinking at levels that increase the risks of harm

Priority 4: Take action to address the social, economic and environmental factors that influence our health.

Why this matters:

Tackling health inequalities requires action across the social, economic and environmental determinants of health. It is essential that we provide an equitable and sustainable approach to improving health outcomes for our communities. For this we need a place-based approach and coordinated action across many sectors and organisations, working with our communities. Health and economic prosperity are interlinked, while wealth and income are a major determinant of health, health is a major determinant of economic performance.

The first wave of the Covid 19 pandemic highlighted the stark differences in health outcomes for different population groups – with the risk of poor outcomes including deaths being higher in more deprived areas and certain ethnic groups. The pandemic highlighted the need to build trust and confidence among diverse healthcare staff communities to improve outcomes and reduce serious infections and deaths.

The places and communities we live in have a significant impact on how healthy we are. The world around us influences the choices we make and the quality and length of our lives.

Feeling safe in our local area, with safe places to play and exercise makes it easier to stay healthy and active. Similarly, safe travel routes to school, shops or work make it easier to build physical activity into our day for example, by choosing to walk or cycle.

Secure employment is important. The rising cost of living may damage people's health, especially those already experiencing financial hardship. National figures from 2020 found more than 1 in 7 households were affected by fuel poverty, with single parent households most likely to be fuel poor (1 in 4) and couples aged over 60 making the largest average reduction in fuel usage to avoid fuel poverty. The price rises in 2022 mean more households are struggling. It is harder to stay healthy and well if food and heating are unaffordable.

The quality of our housing and the air we breathe also has a direct impact on our health and wellbeing. Poor air quality, contaminated land and water pollution can lead to serious acute and chronic disease.

Air pollution is responsible for a range of respiratory conditions, cardiovascular disease, cancers and birth defects. Approximately 29,000 people in the UK die of illnesses caused by air pollution every year and air pollution is currently estimated to reduce the life expectancy of every person in the UK by an average of seven to eight months.

Organisations across Buckinghamshire, Oxfordshire and Berkshire West have committed to reduce their carbon footprints. The NHS target is to achieve net zero by 2040. This will require significant changes to how we live and work but will ultimately improve and protect the health of the people who live or work across our area.

Our areas of focus:

- Seek to support the local economy and develop job opportunities and routes into employment for people who live in our area.

- Improve public and staff awareness of services tackling income, fuel and food insecurity, and help staff to refer people to appropriate services.
- Help our most vulnerable people and communities access information and local offers of help, including community food projects, benefits entitlements and debt advice.
- Ensure safe and accessible options for exercise and active travel.
- Encourage a public health approach to planning and development, to ensure our built environments supports healthy lives
- Ensure schemes and services are in place so people are helped to live in warm homes.
- Work together to ensure people accessing social housing have safe, warm, damp free homes.
- Ensure that new housing developments adequately reflect the needs of older people and those with disabilities and are resilient to the impact of climate change.

What we want to achieve:

- The adoption of local planning principles that have health at the heart of the built environment
- Greater community connectedness through a consideration of community in the structures and services we provide
- A physical environment that supports people to live independently through thoughtful design
- That all our communities have green space within their locality
- More sustainable road travel, particularly for staff members who use their cars often as part of their work.
- Reduced carbon emissions across all our providers to deliver the commitments each organisation has made to achieving net zero.

Priority 5: Protect people from infectious disease by preventing infections in all our health and care settings and delivering national and local immunisation programmes.

Why this matters:

The prevention of infectious disease requires an integrated effort across health and social care and direct action by the people and communities affected. It is only this collective effort that can stem or prevent the acceleration of transmissible infection.

We need a shared understanding of the threats and the possible and probable infections. We need to be able to take preventative measures and intervene early. This will require an understanding of the different requirements affecting the varying populations and settings in which we live, work and learn. We must work as a system to; prevent and protect, detect and control, prepare and respond, collaborate, and reflect and learn

Vaccinations are important to protect against ill health. However, since 2013 there has been a decline in the uptake of childhood vaccines in England. In Buckinghamshire, Oxfordshire and Berkshire West, we estimate only 8-25% of 15-16 year-old children have had all the recommended adolescent immunisations. There are also noticeable differences in the uptake of immunisations across our area, leaving some communities vulnerable to infectious diseases.

Our areas of focus:

- Protect more people by immunising them against serious diseases.
- Raise the public's awareness of anti-microbial (antibiotic) resistance and continue to work with professionals to reduce it

- Ensure robust infection control measures amongst our staff and in all health and care settings.
- Develop linked data that gives early indication of local outbreak risks through closer working with UK Health Security Agency that means effective prevention and earlier intervention
- Stimulate local action to prioritise tackling blood born virus' and reduce transmission through earlier diagnosis and treatment.
- Continue to work together across our area to prepare robust responses to future pandemics and other environmental or public health emergencies
- Use local public health expertise to understand global health activities to protect our populations.

What we want to achieve:

- A reduced number of adults and children catching or becoming ill from serious infectious diseases.
- A reduction in the inequality of vaccine uptake across our communities
- A reduced impact of outbreaks and spread of disease by achieving herd immunity thresholds for a range of diseases such as measles.
- Stronger protection for those whose immune systems are compromised, are too young, or otherwise unable to receive certain live vaccinations.
- A population that is free from Hepatitis B and C, HIV, Tuberculosis and a halt in the rise in sexually transmitted infections
- An intelligence platform which provides the evidence to address infectious diseases linked to health inequalities
- A robust Public Health led Health Protection and Resilience Partnership to establish a gold standard system to protect our populations

4.2 Start Well

To help all children achieve the best start in life.

The foundations for a person's future health and wellbeing are set in the early years of life. We need to give every child in Buckinghamshire, Oxfordshire and Berkshire West the best possible start. This begins with supporting mothers during and after their pregnancy and then working together to ensure children achieve their early development milestones so they are ready to get the most out of life, their education and future opportunities.

We want to promote communities and environments that support children to make healthier choices and which will ensure our children thrive and achieve. However, we recognise that some children, young people and their families will need additional support and we are committed to working together to provide joined up services to enable these children and young people to reach their full potential.

Priority 6: Improve early years outcomes for all children, particularly working with communities experiencing the poorest outcomes.

Why this matters:

The first five years of a child's life are crucial to their healthy development and these years can have a lasting impact on the rest of their life.

The best start for a child begins with a healthy pregnancy. The mental and physical wellbeing of the mother and their home environment is important for the baby's healthy development. Proactively supporting mothers during and after pregnancy, therefore, improves outcomes for both mothers and their children. Some mothers and babies have a higher risk of complications during pregnancy and this includes women living in more deprived circumstances and those from Black and Asian ethnic groups. This can result in a range of poorer outcomes including babies being born too early or with low birthweight. Although deaths in pregnancy are rare, national research finds that mothers from some minority ethnic groups are more likely to die during pregnancy than their White British counterparts.

The Covid-19 pandemic lockdowns have impacted on the development of many younger children, who lost time in school and nursery and missed out on common social and developmental opportunities. This has led to more children who are not as ready to learn at two years old and not ready for school at five years old.

Families have told us that they sometimes experience difficulty interacting with the complex service landscape and have to 're-tell their story' to different services and professionals. This is often the case for disadvantaged and vulnerable families

Our areas of focus:

- Support is offered to women to ensure a healthy pregnancy with targeted actions focused on women from deprived communities and from minority ethnic groups who have historically experienced more problems during pregnancy and poorer outcomes.
- Support women experiencing mental health difficulties during pregnancy and after their baby is born.
- Improve the help we offer to pregnant women and their partners to stop smoking.

- Strengthen and simplify the links between services for under fives and simplify access for family services to help families navigate and receive the support they need without stigma.
- Work together to provide support to children under five to enable them to fulfil their full potential.

What we want to achieve:

- An increased proportion of mothers will have a healthy pregnancy, including those living in more deprived areas and those from targeted minority ethnic groups.
- Fewer babies will be born prematurely or with a low birthweight.
- Fewer mothers will smoke during pregnancy.
- The number of women who receive effective support for their mental health during pregnancy and after their baby is born will increase.
- The number of children achieving their early development milestones on the way to school readiness will increase, especially in our most deprived communities, so that they can get the greatest benefit from their education.

Priority 7: Improve emotional, mental health and wellbeing for children and young people

Why this matters:

Mental health problems are a leading cause of disability in children and young people. Problems experienced as a child can have long-lasting effects. Indeed, half of those with lifelong mental illness experience symptoms by age 14.

The number of children suffering from mental health problems in our area has increased over the past five years with more children admitted to hospital for mental health conditions including more cases of self-harm.

Measures of positive mental wellbeing have also reduced. The pressures children have faced as a result of the Covid-19 pandemic have made this situation worse.

We need to help our children by identifying mental health problems as early as possible and providing treatment before their condition worsens. Unfortunately, it takes too long for children and young people to access mental health and wellbeing services in our area.

We need to do more. We will work with the many active voluntary, community and social enterprise organisations who tell us that they could do more to help us support our children and young people.

Our areas of focus:

- At every opportunity across our system (health, care, and education), support children to get the right mental health and wellbeing advice at the right time at a place near to where they live and learn.
- Improve access to mental health support teams for more pupils, prioritising schools with higher numbers of students eligible for free school meals, a high proportion of students with special education needs or high proportion of students who live in the in most deprived neighbourhoods.
- Reduce the waiting times and improve the experience for children and young people accessing mental health services, particularly NHS Child and Adolescent Mental Health Services (CAMHS).

What we want to achieve:

- Better mental health for children living and learning in Buckinghamshire, Oxfordshire and Berkshire West, through earlier intervention and support.
- More children have easier access to support when they need it, including reduced waiting times for formal mental health services.
- Reduced rates of hospital admissions for self-harm among people aged 10-24 years.

Priority 8: Improve the support for children and young people with special educational needs and disabilities, and for their families and carers.

Why this matters:

The number of children and young people who have special educational needs or disability (known as SEND) has been increasing since 2016 and there are currently 1.5 million in England. This includes children and young people with speech, language and communication needs, social emotional and mental health needs, moderate learning difficulties, autism spectrum disorder and other neurodevelopmental disorders or specific learning difficulties.

In Buckinghamshire, Oxfordshire and Berkshire West, we need to improve the identification of children and young people with SEND and ensure they get appropriate and timely support. This will help them to take as full and active part in their daily lives as they can and enable them to reach their full potential.

Effective support at the right time and in the right place can improve educational attainment, employment, social mobility and mental health, which in turn impacts on longer-term health and wellbeing. Timely support for the child or young person also helps to support the broader resilience of the family.

Our areas of focus:

- Children and young people with special educational needs and disability are identified early, and are able to access right level of support, with their families, at the earliest opportunity.
- Support is provided for these groups in a broad range of settings based on their presenting needs rather than whether they have a diagnosis.
- Children and young people with special education needs and disabilities, and their families, have opportunities to shape their support with their clinical and professional teams, who work together to meet these needs.

What we want to achieve:

- Children, young people and their families report that they know where and how to access available support and services and report positively on their experience.

Priority 9: Support young adults to move from child centred to adult services.

Why this matters:

Services designed for children will not be appropriate for young adults as they get older. There comes a point where the young person's care needs to move from a team focussed on supporting children to professionals who provide services for adults. This varies from individual to individual and usually happens between the ages of 16 and 25.

Young adults, particularly those with more complex needs, can find this change difficult. It is important the process is as clear and supportive as possible, meeting the young person's needs while building their resilience to look after their own health as much as possible.

We can work better together to support young adults through this process, understanding the needs and wishes of the individual and their carer(s) to ensure the right support remains available.

What we will do:

- Build the confidence of young adults, their independence and resilience as they transition so that they and their families and carers are actively involved in the changes in support.
- Work together across our services to provide more holistic support, recognising the needs to the individual and supporting them through the move to adult services

What we want to achieve:

- An increased number of young adults who contribute to the development their personalised plan that addresses their specific needs as they move to adult health or social care services
- An increased number of young adults who meet and actively engage with the adult services team that will be working with them after their transition.
- A sustained and personalised support for individuals in preparation for, during and after the transition phase to adult services

4.3 Live Well

To support people and communities to stay healthy for as long as possible.

We want everyone in Buckinghamshire, Oxfordshire and Berkshire West to have the opportunity to live a healthy life. To do this we need to focus more on keeping people well and strengthening the things that contribute to a person's health and wellbeing.

We also want to help people to understand how they can stay healthy and support them to look after themselves.

Priority 10: Reduce the number of people developing cardiovascular disease (heart disease and stroke) by reducing the risk factors, particularly for groups at higher risk.

Why this matters:

Cardiovascular disease is one of the most common causes of death in Buckinghamshire, Oxfordshire and Berkshire West and a major contributor to the gap in life expectancy between people living in our most and our least deprived areas.

Certain groups of people are more likely to develop and die from cardiovascular disease. This includes people living in more deprived areas, people from Black and South Asian communities and people with serious mental illnesses such as schizophrenia.

Up to 70% - 80% of cardiovascular disease is preventable and we know what works to help prevent it, including behaviours we can change and clinical conditions we can treat. These include smoking, drinking too much alcohol, lack of physical activity, unhealthy eating and being overweight, having high blood pressure, diabetes or high cholesterol. We need to ensure that people at higher risk can access the support they need to reduce their risk.

Many people who have diabetes or high blood pressure have not yet been identified and so people are not receiving the treatment they need to prevent cardiovascular disease.

Our areas of focus:

- Identify more people with risk factors and support them to take action.
- Increase the number of people receiving NHS health checks that detect cardiovascular risk factors, especially in deprived areas and in people at higher risk of heart disease and stroke.
- Increase the number of people with high blood pressure detected and well controlled
- Increase the numbers of people helped to stop smoking.
- Undertake community engagement and use a tailored approach to improve people's health with communities at higher risk of heart disease with a particular focus on Black and South Asian groups.
- Increase capacity and infrastructure for prevention and cardiovascular support in the most deprived areas to improve access to and experience of services and improve health outcomes.
- Ensure people are supported to increase physical activity and achieve a healthy weight and diet, as these are key factors in cardiovascular health.

- Help people understand how to stay healthy and know where to access the support to do it.

What we want to achieve:

- Fewer people will develop heart disease, stroke and vascular dementia particularly in the communities at higher risk.
- More people will know their blood pressure and be supported to manage it effectively, via lifestyle changes or clinical treatment.
- The gap in life expectancy between people living in deprived areas and the rest of the population will narrow as cardiovascular disease is a major driver of that gap.
- The gap in life expectancy between people living with severe mental illness and the rest of the population will narrow as cardiovascular disease is a major driver of that gap.
- The death rates from cardiovascular disease in Black and South Asian groups will reduce towards the levels experienced in the rest of the population.

Priority 11: Improve mental health by improving access to and experience of relevant services, especially for those at higher risk of poor mental health.

Why this matters:

Mental illness is common – every week around 1 in 6 adults will experience a common mental health disorder such as anxiety.

Mental health problems are the biggest single cause of disability in the UK, and suicide is one of the leading causes of death in England in people aged between 20 and 64 in England.

People with a severe mental illness (schizophrenia, bipolar disorder, and major depressive disorder) have more than a 50% higher risk of having cardiovascular disease and an 85% higher chance of dying from cardiovascular disease.

Mental health problems can affect anyone, but some groups are at higher risk of poor mental health than others due to social and environmental factors. People living in the most deprived areas in England are twice as likely to be in contact with mental health services as those in the least deprived. Emergency mental health admissions are also higher in our more deprived areas

People from some groups in society find it harder to access mental health services and have a poorer experience of services when they do. This includes people from certain ethnic minority groups

We expect the cost of living increase to have a significant impact on the mental wellbeing of people who live in our area and we know the risk of deaths by suicide increases in times of economic crisis. People living in the most deprived areas, and with known risk factors for poorer mental health, are most likely to be most vulnerable to the health consequences of the cost-of-living crisis.

Our areas of focus:

- Join up support for people with mental health problems including access to employment support, health care, psychological support and services led by the voluntary community and social enterprise sector.
- Listen to ethnic minority groups on how to best provide mental health support relevant for their communities.

- Provide services that are culturally sensitive that improve access, experience and outcomes for people from ethnic minorities at highest risk of deteriorating mental health.
- Ensure that people living in our more deprived areas have better access to a wider range of support and information to improve their mental health at an early stage.
- Improve the physical health of people with severe mental illness by increasing the number of people with severe mental illness who stop smoking and increasing the uptake of regular physical health checks, with appropriate advice and treatment.
- Ensure mental health treatment and support is tailored to individuals' needs to ensure improved accessibility for all people, including people who are neuro diverse.
- Provide better community-based support for adults and older adults with mental illness.

What we want to achieve:

- Improved mental health of everyone who lives in Buckinghamshire, Oxfordshire and Berkshire West, with particular improvements for those at highest risk of poor mental health.
- Improved mental health of people from ethnic minorities and those living in our more deprived areas
- Improved access to, experience of and outcomes from services that support mental health.

Priority 12: Increase cancer screening and early diagnosis rates with a particular focus on addressing inequalities in access and outcomes.

Why this matters:

The number of people being diagnosed with cancer is increasing. However, only half of these cancers are diagnosed in the early stages when there is a greater chance of successful treatment. Although there is variation across different types of cancer, early detection rates are lower in more deprived areas.

There are three national screening programmes which are important in detecting cancer early and starting treatment sooner. These are for breast, bowel and cervical cancer. Screening rates across Buckinghamshire, Oxfordshire and Berkshire West vary depending on which part of the area they live, the GP practice they are registered with, and population characteristics such as ethnicity, level of deprivation, people with severe mental illness or with a learning disability.

Cervical and breast screening uptake has declined over the last five years. National data show some ethnic minority groups are less likely to attend cervical screening. We are currently analysing our data to understand the uptake of cervical screening from ethnic minorities in Buckinghamshire, Oxfordshire and Berkshire West.

Overall cancer screening uptake is also lower in people with learning disabilities compared to those without a learning disability. Nationally, it is recognised that cancer screening rates are also lower in people with severe mental illness and among Trans people.

We already have projects that target work with specific communities to increase screening and early detection rates but we know we need to do more. We plan to support community-based teams, who know and understand their local communities best, to spread the importance of cancer awareness and screening and increase uptake rates.

Our areas of focus:

- Improve understanding of, and accessibility to, all screening services for those from diverse communities and backgrounds through better community engagement and ensuring services are culturally competent
- Use the data we have available to improve identification and support for communities that have low uptake of screening and detection services.
- Increase uptake of screening where rates are low. This includes:
 - increasing uptake of cervical screening in younger women and people with a cervix
 - increasing the uptake of cervical screening in women from ethnic minority groups who are less likely to attend cervical screening compared to White British women
 - ensuring discussion of screening is embedded into the health check for those with learning disabilities and severe mental illness
 - recognising the screening needs of different people will vary and therefore make reasonable adjustments to ensure screening and detection services are tailored and accessible to all people.

What we want to achieve:

- Deliver the national ambition of ensuring 75% of cancers are diagnosed early (at stage 1 or stage 2) by 2028.
- Reduce the variation and inequality in cancer screening, access and uptake.

4.4 Age Well

To support people to live healthier, independent lives for longer.

Approximately a quarter of people in Buckinghamshire, Oxfordshire and Berkshire West are aged over 60. This number will grow by around 11% over the next five years. As people get older, they generally need and expect more support in their communities and from formal health and care services.

We want people to stay as healthy and independent in their homes and communities for as long as possible. We also want people to be able to get the help and support they need at the right time.

Priority 13: Support older people to remain healthy, independent, and connected within their communities.

Why this matters:

Positive relationships and social interactions contribute to our quality of life and wellbeing in many ways. Staying as physically active as possible enables people to get out and about to meet friends, enjoy a wide range of activities and access services and shops as well as maintaining health and independence. Isolation and loneliness increase the risk of poor health in older people, including increasing the risk of anxiety and depression.

Six per cent of people aged 75 and over say they often or always feel lonely. People with a limiting long-term illness or disability are more likely to say they often feel lonely.

Working together to help older residents to stay active and connected within their communities, will help them be healthier and independent for longer and, reduce social isolation and loneliness.

Our areas of focus:

- Work with our communities and older residents to co-design support and services to encourage activity and positive community connections
- GPs, community connector/social prescribers, community services, social care and the voluntary community social enterprise sector will work together to increase opportunities for people to connect socially with others and remain physically active.
- Ensure health and care staff are more aware of opportunities available in the local community so they can direct older people to appropriate activities.
- Consider opportunities for assistive technology and telecare for people to help more people stay independent for longer
- Support older people access relevant technologies and increase their technology skills and confidence so they can remain virtually connected.

What we want to achieve:

- Older people will be more aware of opportunities to connect with others in the community and be physically active.
- More older people will have the social contact they want.

Priority 14: Provide joined up care for people as they grow older, and as their long-term conditions advance and care needs become more complex.

Why this matters:

We want people to remain as healthy and independent for as long as possible and be able to access the right support to manage their health and care needs well when they need it. However, some people will require more support as they age.

As people get older, they are more likely to develop a long-term health condition such as arthritis, heart disease or dementia and may recover less quickly from illness or health setbacks. Living with long term conditions can also impact on people's mental health.

Social factors directly affect people's resilience. These can include help from informal support networks such as family and communities, access to carers, appropriate housing, the ability to eat well and stay warm. A rapid change in social situation can lead to poorer health and the need for more formal care. This need for more formal care could often be avoided if the right support is available.

We aim to improve support for older people with long term conditions. We want to ensure that everyone's support is well planned, joined up, and developed with the person, their family and carers, health, social care and the voluntary and community sector when appropriate. This will be underpinned by personalised care and support plans that are visible to all professionals involved in the person's care.

Our areas of focus:

- Support people to prevent or delay the development of long-term conditions by increasing our focus on prevention as outlined in the Live Well section.
- Identify people with long term conditions earlier
- Help people learn about their condition(s), providing advice and support so they are empowered to better manage their condition(s) and improve their wellbeing.
- Ensure that more people with multiple long-term conditions, or who are frail, have personalised care and support plans.
- Ensure people's care plans are accessible to all relevant health and social care professionals so they can provide effective and coordinated care.

What we want to achieve:

- Improved management of long-term health conditions as a result of earlier identification and support.
- Older people, and people with long term conditions, are less impacted by poor mental health.
- A reduction in the number of people aged 65+ or with multiple long-term conditions being admitted to hospital unnecessarily.

Priority 15: Improve support for carers.

Why this matters:

Around 3 in 5 people will be unpaid carers at some point in their lives. In 2011, there were nearly 27,000 unpaid carers across the Buckinghamshire, Oxfordshire and Berkshire West area and this number is likely to have increased since then.

Unpaid carers perform vital work to keep people safe and well. In doing this they also significantly reduce the demand for formal health and care services. However, many carers

do not get the support they need to help them with their caring role and to help them look after their own health and wellbeing.

Being a carer can have a significant impact on an individual's physical and mental health. Many carers are juggling employment and other commitments alongside their caring responsibilities, with some facing significant financial difficulties.

Nationally nearly half of carers are more than 55 years old and nearly a third of carers are disabled themselves. In 2018, Carers UK reported that people providing high levels of care are twice as likely to be permanently sick or disabled. 7 out of 10 carers said they had suffered mental ill health as a result of caring, and 6 out of 10 said they had suffered physical ill health as a result of caring. 8 in 10 people say they have felt lonely or socially isolated.

Carers have reported that they are finding it harder to access adequate advice and support, and satisfaction with carer support services is declining.

People of all ages are providing this vital contribution, including younger carers. Their needs are different but will need to access support and advice that is similar. We will agree how to provide better and more consistent support to younger carers across Buckinghamshire, Oxfordshire and Berkshire West.

Our areas of focus:

- Help carers understand the support available to assist them with their caring role.
- Help carers access support including ways to look after their own health and wellbeing.
- Empower carers to be an active participant in shaping the personalised care and support plans that are developed for the people they care for.
- Working across our system to share best practice and promote a consistent level of support for carers.

What we want to achieve:

- Carers experience a consistent level of support that is seamless and consistent, including better access to support in a crisis.
- The health and wellbeing of carers is improved.

4.5 Improving quality and access to services

To help people access our service at the right place and right time.

In a national survey conducted in 2021, respondents said that the two most important priorities for the NHS were:

1. making it easier to get a GP appointment
2. improving waiting times for planned operations.

In Buckinghamshire, Oxfordshire and Berkshire West these are priorities we share across all our services.

It is important that people can access the support they need at the right time, in a place they can get to. Unfortunately, accessing the support or services we need can sometimes be difficult or slow. We are determined to make this experience better.

We know there are some communities across our system whose access to services and outcomes is worse others (including some minority ethnic groups, people living with learning disabilities or people with physical disabilities) and we want to address these disparities.

More investment is being made available to help teams identify and support people who find it harder to access services or are part of communities that often feel socially excluded or have poorer outcomes. Across different local areas, our teams have experience of working with some of these communities, including with people who are homeless, sex workers, and people who are part of gypsy, Roma and traveller communities. We have provided support that has been adjusted to meet their needs in a personalised and holistic way.

It is important that we continue to understand how we can work more closely and sensitively with these and other communities to encourage good health and ensure access to services and support when they are needed. This will require adjustments to how some of our services are planned and delivered, taking into account the needs, social and cultural expectations of individuals and communities. Most of this activity will be done through local partnerships, working with the local communities, to co-produce, design and deliver relevant and accessible support.

Our aim across the system is ensure that all people, irrespective of their personal characteristics, or their personal circumstances, are able to access high quality services in the right place at the right time.

Priority 16: Develop strong integrated neighbourhood teams so that people's needs can be met in local communities.

Why this matters:

Primary care, as the first point of contact into health and care services, has an essential role to play in preventing ill health and tackling health inequalities. However, many of these services in our area are struggling.

Patient satisfaction with GP services is falling. In the 2022 GP patient survey, less than 6 in 10 people in Buckinghamshire, Oxfordshire and Berkshire West described the experience of making an appointment to see their GP as good.

GPs are reporting it is harder to balance caring for people with non-urgent, longer term care needs with the increasing pressure from more people who want urgent, same day support. More people are living with long term conditions but these pressures mean maintaining continuity of care is getting harder.

The number of GPs per person also varies across our area.

All our GP practices have joined a Primary Care Network with other practices. These networks are bringing together a wider range of professionals who can provide support to people when they need it.

GPs often see patients who could be seen by another member of the locally based team such as community, district and practice nurses, pharmacists, social workers, dentists, opticians, and health coaches. More people could be helped by these professional to manage their health or support needs, reducing the burden on GPs.

In some parts of the country there are examples of non-health and care services, such as Citizens Advice, employment advisors, or money and debt specialists sharing space with clinical teams to provide support for people in other aspects of their lives that can directly impact their health or wellbeing.

Our areas of focus:

- Ensure people understand the alternative options to access care and support in the community and are supported to use them.
- Integrate health, care and voluntary services at neighbourhood level better
- Strengthen the networks of professionals in our communities to make it easier for people to get support when they need it.
- Ensure there is greater continuity of care for those that need it, particularly those with long term conditions.

What we want to achieve:

- More people access the right support and care when they need it.
- People are more satisfied with the care they receive from primary care professionals in the community (increased patient satisfaction, measured through patient survey).
- Inequalities in access to GP services are reduced across Buckinghamshire, Oxfordshire and Berkshire West.

Priority 17: Reduce and eliminate long waits for our planned services, and address variation in access across the system.

Why this matters:

Faster treatment generally results in more positive outcomes while delays can lead to worse outcomes. Unfortunately, there are long waits to access some of our services.

Waiting times for some diagnostic and specialist services are particularly high, with some people waiting more than a year and a half. Many of these waiting times increased during the pandemic and continue to increase as the number of referrals is still growing.

Waiting times vary across Buckinghamshire, Oxfordshire and Berkshire West because the demand for services and the capacity of our specialist services is different. By working better together across our entire system we plan to make better use of capacity and provide a faster service to patients. We will further improve services by involving people in decisions about their care.

Our areas of focus:

- Work across the Buckinghamshire, Oxfordshire and Berkshire West system to make the best use of all capacity. This should lead to earlier diagnosis by specialities and a quicker start to treatment.
- Help more people be actively involved in decision making about their care through the whole care pathway.
- Embrace the use of technology to develop innovative models of support
- Help people prepare to ensure they get the best outcomes from surgery or planned treatment and avoid complications of surgery. This could include support to stop smoking, optimising physical fitness by increasing physical activity or losing weight, preparing for life after surgery e.g. learning how to use walking aids before hip surgery to aid post-op recovery.

What we want to achieve:

- Reduced waiting times for patients to access diagnostic and specialist care services.
- More people have the specialist support and care at the right time, in line with national constitutional targets.
- Improved patient experience and confidence in their local health system.

Priority 18: Support the consistent development of our urgent care services to reduce demand and support timely access.

Why this matters:

Urgent and emergency care services are under pressure across England. We see this when we try to get same-day GP appointments, face long waits for an ambulance and when we wait in A&E. These delays result in a poor experience for people trying to access services and increase the risk of less positive outcomes.

Trends in Buckinghamshire, Oxfordshire and Berkshire West mirror this national picture. More people are using urgent and emergency care services which means there are times when people do not get the support they want, when they need it.

We are committed to improving this.

Our areas of focus:

- Provide high quality urgent care services in community settings that complement our hospital services so only the people most in need go to hospital.
- Assess people's needs and make it easier for them to get the right support in the right place.
- Provide people at highest risk of using unplanned, urgent or emergency care with the support to stay at home.
- When people are ready to leave hospital, our teams, including social care, provide joined up support that meets their needs, closer to their home communities.

What we want to achieve:

- People's experience of accessing urgent or emergency care is improved and they find it easier to get the right support at the right time.
- Preventable unplanned emergency admissions are reduced in our hospitals.
- The time people spend in hospital is reduced.

5 Have your say

We are keen to hear what people who live or work in Buckinghamshire, Oxfordshire and Berkshire West think about our principles and priorities. We will use your feedback to refine and finalise the principles and priorities. This is only the start of our journey. Our aim is to publish a final version of the integrated care strategy for BOB in March 2023.

This will ensure we consider your views and patient experience as we develop our ideas for new ways of providing care.

To find out more and give your feedback by answering an online survey please visit <https://yourvoicebob-icb.uk.engagementhq.com/icp-strategy-engagement>

A hard copy of the survey is available by contacting us by post, email or telephone outlined below.

Questions:

1. We will use the principles to guide how we work together on the development of health and care services for the future.
 - a. Are these the right principles?
 - b. Which are the most important to you?
 - c. Any other comments / suggestions?
2. We have proposed 18 priorities that are divided into the following categories:
 - **Promoting and protecting health** – to support people to stay healthy, protect people from health hazards and prevent ill-health (page 11)
 - **Start Well** – to help children achieve the best start in life (page 17)
 - **Live Well** – to support people and communities to stay healthy for as long as possible (page 21)
 - **Age Well** – to support people to live healthier, independent lives for longer (page 25)
 - **Improving quality and access to services** – to help people access our services at the right place and right time (page 28)
 - a. Are these the right priority areas?
 - b. Which are the most important to you?
 - c. Any other comments / suggestions?

You can send your responses to the questions until 29 January 2023 to:

Communications and Engagement Team, Freepost BOB INTEGRATED CARE BOARD (Note: when using this Freepost address please ensure BOB INTEGRATED CARE BOARD is written in capital letters)

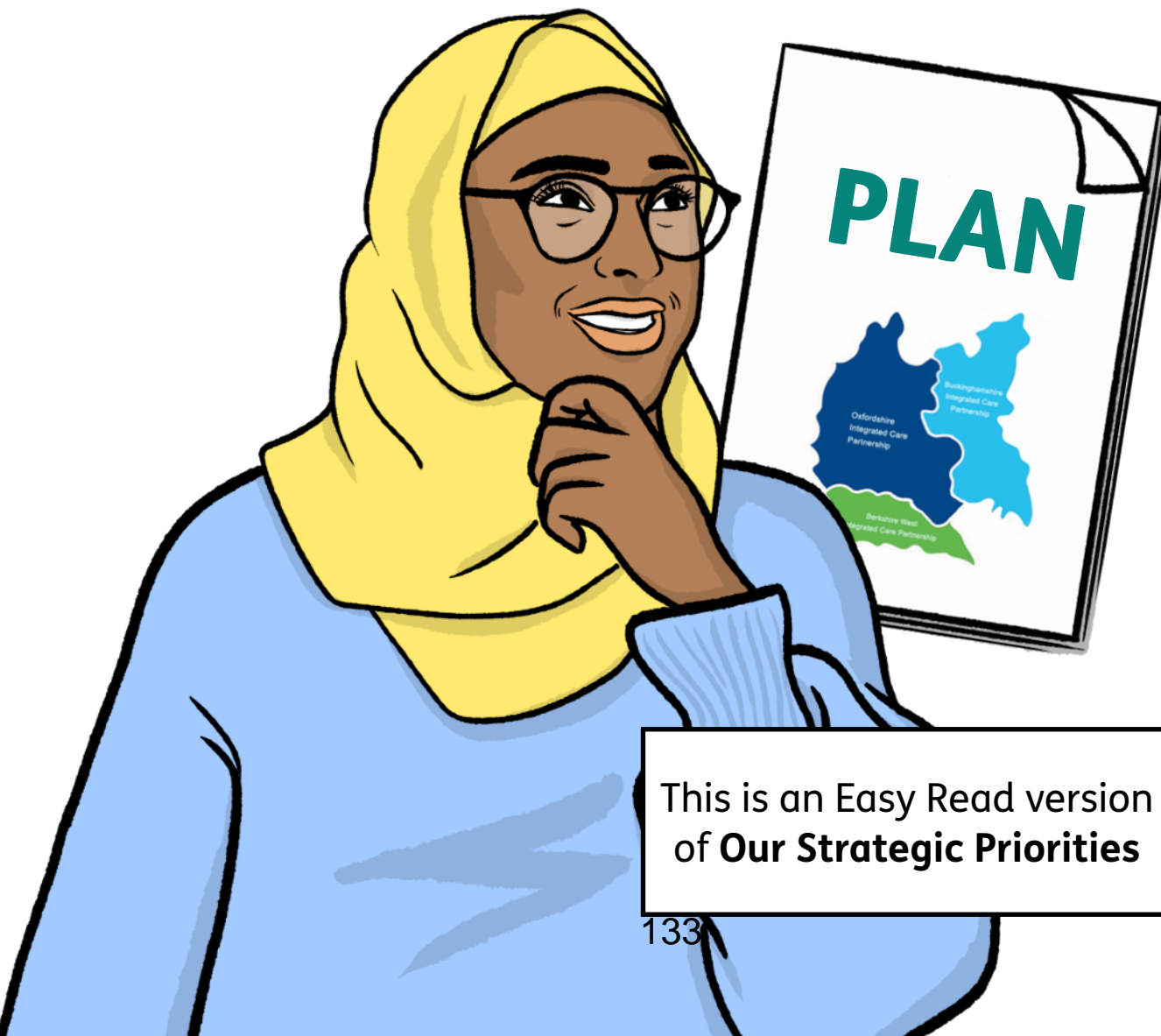
Or email: engagement.bobics@nhs.net

If you need this leaflet in a different format or language pls email the above address or call 0300 123 4465.



A plan for the future of health in Buckinghamshire, Oxfordshire and Berkshire West

What do you think?



This is an Easy Read version
of **Our Strategic Priorities**



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What we want in the future	6
What we want to do now	10
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In this Easy Read document, hard words are in **bold**. We explain what these words mean in the sentence after we have used them.



Some words are [blue and underlined](#). These are links that will go to another website which has more information.

About



We are Buckinghamshire, Oxfordshire and Berkshire West Integrated Care Partnership.



We are a group of organisations that plan and provide health and care services for people in Buckinghamshire, Oxfordshire and Berkshire West.



We want everyone in these areas to be healthy, happy and able to get the right support when they need it.



We are writing a plan to help us achieve this and we want to know what you think.



Please read this Easy Read information and then answer the questions.

Why we need a plan



We know that not everyone has the same fair chance to be happy and healthy.



It is more difficult for some people and can depend on different things, like:

- The quality of home you live in.



- The area where you live.



- Whether you have a job or you can learn the skills you need to get a job.



- How much money you have and what you can afford.



We need a plan that sets out:

- How our organisations will work together to improve everyone's health and happiness, and



- Tackle the issues that are stopping some people from getting the same fair chance to be happy and healthy.



The plan needs to be clear about what is most important for us to do first.



Next we will tell you about our ideas.

What we want in the future



In the future, we want everyone in Buckinghamshire, Oxfordshire and Berkshire West to:

- Have the best possible start in life.



- Live a happy and healthy life for as long as possible.



- Be able to get the right support when they need it.



We call this our 'vision'.

We want to work towards our vision in 5 ways. We call these 'principles'.



1. Support people to live healthy lives so they don't become ill in the future.



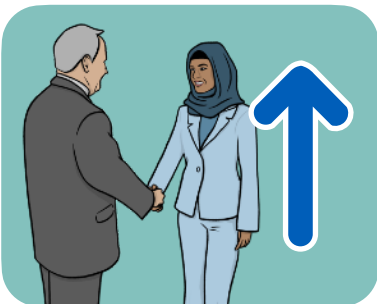
2. Make sure everyone has a fair chance to be healthy and use health and care services.



3. Provide care and support that is right for each person.

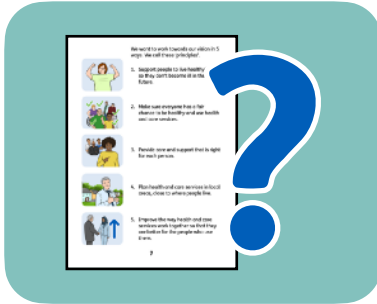


4. Plan health and care services in local areas, close to where people live.



5. Improve the way health and care services work together so that they are better for the people who use them.

What do you think?



Question 1a: Do you agree with our 5 principles? *Please tick 1 box.*

☐

Yes

☐

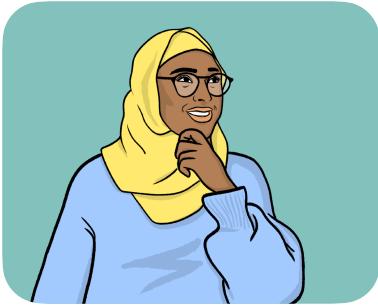
No

☐

I don't know



Question 1b: Which principles are most important to you? *Please write your answer.*



Question 1c: Do you have any other comments or suggestions about our principles? *Please write your answer.*

What we want to do now

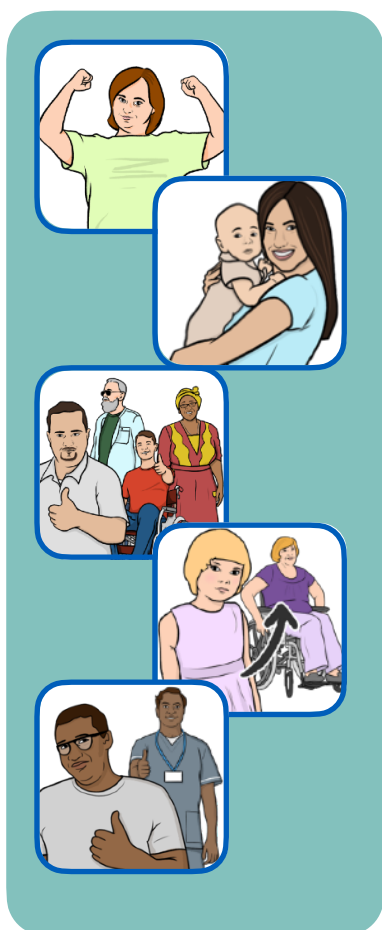


There are 5 main areas we want to focus on now to improve people's health and **wellbeing**.

Wellbeing means feeling happy and healthy in your body and mind.



We call these 5 main areas 'our priorities'. These are the most important things that we want to do first.



1. Supporting people to stay healthy.
2. Supporting children to get the best start in life.
3. Supporting people and local communities to stay healthy for as long as possible.
4. Supporting people to be healthy and independent as they grow older.
5. Supporting people to get the right services at the right time.

How we will do it



These are the things we will do to achieve our priorities.

Supporting people to stay healthy

To support people to stay healthy we will:



- Help more people to quit smoking and put people off starting to smoke.



- Encourage more people to be a healthy weight through being active and eating healthier food.



- Help people to drink less alcohol.

To support people to stay healthy we will also:



- Improve the areas where people live to make it easier for them to be healthy.

Supporting children to get the best start in life

To support children to get the best start in life we will:



- Provide better support for families during pregnancy and in the years straight after the birth.



- Improve mental health and wellbeing support for children and young people.

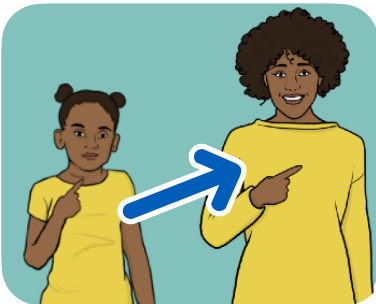
To support children to get the best start in life we will also:



- Improve support for children and young people with **SEND**, their families and carers.



SEND stands for Special Educational Needs and Disabilities. Children and young people with SEND are aged 0 to 25 and need some extra support to learn and grow.



- Support young people as they move up to use adult services.

Supporting people and local communities to stay healthy for as long as possible

To support local communities to stay healthy for as long as possible we will:



- Reduce the number of people who have heart disease or a stroke by:



- Helping people from backgrounds that have a higher chance of heart disease or a stroke, like black and South Asian groups.



- Helping people who are at risk to make changes so they can be healthier.



- Make it easier for people to get mental health support when they need it.



- Do more early checks for cancer, so that we can treat people before their cancer gets worse.



We will also make sure that everyone has a fair chance to get checked for cancer.

Supporting people to be healthy and able to look after themselves as they grow older

To support people to be healthy and able to look after themselves as they grow older we will:



- Help people get the support they need to stay healthy in their local community for longer.



- Provide joined-up care from different services to support people with more needs as they get older.



- Give support to carers who look after someone else without getting paid, like a family member or friend.

Supporting people to get the right services at the right time

To support people to get the right services at the right time we will:



- Set up health and care teams that work to help people in local communities.



- Reduce the amount of time that people in all areas have to wait to get the care they need.



- Keep working to improve our urgent care services so that they are available to people who need them, when they need them.



What do you think?

Question 2a: Do you agree with our 5 priorities and the things we will do to achieve them? *Please tick 1 box.*

☐

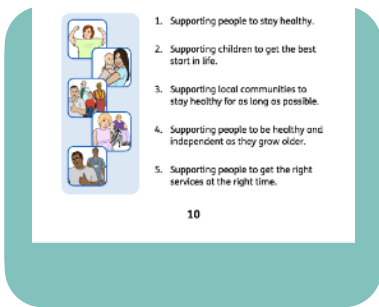
Yes

☐

No

☐

I don't know



Question 2b: Which priorities are most important to you? *Please write your answer.*



Question 2c: Do you have any other comments or suggestions about our priorities? *Please write your answer.*



Question 3: Is there anything else you would like to say that will help us to write our plan? *Please write your answer.*

Thank you



Thank you for answering the questions.



Your answers will help us to make a final decision about our plan for the future.



Please send your answers back to us by:

- Post: Communications and Engagement Team
Freepost
BOB INTEGRATED CARE BOARD

Postage is free. You do not need a stamp.



- Email: engagement.bobics@nhs.net



We need your answers back by Sunday, 29 January 2023.

For more information



To find out more about how to tell us what you think and do our online survey, go to:

<https://yourvoicebob-icb.uk.engagementhq.com/icp-strategy-engagement>



If you need any more information or support with this document please contact us by:

- Phone: 0300 123 4465



- Email: engagement.bobics@nhs.net

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To: Cabinet
Date: 15 March 2023
Report of: Head of Financial Services
Title of Report: Integrated Performance Report for Quarter 3 2022/23

Summary and recommendations	
Purpose of report:	To update Cabinet on Finance, Risk and Corporate Performance matters as at 31 st December 2022
Key decision:	No
Executive Board Member:	Councillor Ed Turner, Deputy Leader (Statutory) – Finance and Asset Management
Corporate Priority:	Efficient and Effective Council
Policy Framework:	Council Strategy 2020-24

Recommendations: That Cabinet resolves to:	
1.	Note the projected financial outturn for 2022-23 as well as the current position on risk and performance as at 31 December 2022; and
2.	Note the change in timing of the insurance contract procurement exercise for the new contract to commence from 1 st January 2024 as outlined in paragraph 18.

Appendices	
Appendix A	General Fund - Dec 2022 Forecast Outturn
Appendix B	Housing Revenue Account - December 2022 Forecast Outturn
Appendix C	Capital Programme - December 2022
Appendix D	Corporate KPIs - December 2022

Introduction and background

1. This report updates the Cabinet on the financial, corporate performance and corporate risk positions of the Council as at 31st December 2022. A brief summary is as follows:

Financial Position

- **General Fund** – the outturn position is forecasting an adverse variance of £0.718 million against the net budget agreed by Council in February 2022 of £22.382 million after a £2 million transfer from the COVID reserve.
 - **Housing Revenue Account** – The budgeted surplus agreed by the Council in February 2022 was £0.064 million. Currently the outturn forecast is an adverse variance of £0.543 million;
 - **Capital Programme** – The budget for 2022-23 approved at Council in February 2022, after allowing for carry forward of unspent balances in 2021-22 and a reprofile of the HRA budget was set at £210.98 million. After some additional slippage in the first two quarters of the year the latest outturn budget is £126.24 million. As at the last reported position to Cabinet of 30th September, outturn forecast was £151.271 million which following further slippage of £44.797 million now stands at £106.474 million as at the 31st December 2022.
2. **Performance** – There are 23 Corporate Indicators for the current financial year, 6 of which are rated Green (on target); 6 are rated Amber (within a tolerance of target) and 1 is rated Red (outside of target), there are also 10 indicators which are tracking indicators or have no data available. More details can be found in paragraph 20.
 3. **Corporate Risk Management** – There are four red corporate risks at the end of quarter three. These relate to actions taken to ensure housing delivery and supply for the city of Oxford and to enable sufficient house building and investment; local, national or international factors adversely affecting the economic growth of the city; negative impacts of Climate Change; and delivery of services by external suppliers and partners. More details of the risks can be found in paragraphs 18 to 19.

Financial Position

General Fund Revenue

4. The overall Net Budget Requirement agreed by the Council in February 2022 was £22.382 million. Since setting the budget, service area expenditure has increased by a net total of £1.811 million. This is the net movement to release the pay inflation to services from the contingency (shown within the corporate line) with the agreed pay award. The Net Budget Requirement for this transaction remains unchanged since this is simply a virement.
5. As at 31st December 2022 the General Fund Service Areas excluding SLA's (service level agreement) and capital charges indicates an adverse variance of £1.596 million, the details of these variances are summarised below:
 - **Corporate Property** – an adverse variance forecast of £1.117 million due to income from a regeneration project that has been budgeted for as revenue income, which now needs to be classified as capital income. The offset of this variance is shown in corporate accounts against Direct Revenue Funding resources used to finance the capital programme and corporate contingencies which are now both reduced to zero. The remaining income budget is on target with a level of bad debt provision still in place. Outstanding debt is approximately £6million and a provision for bad debt stands at around £4million.
 - **Community Services** – a favourable variance of £0.483 million. There are savings on salaries within the Community Centre team, Youth Ambition team

and Localities teams due to posts not being filled. We are also receiving additional income above that budgeted at BlackBird Leys and East Oxford Community Centres due to the delay of their closure. The Town Hall is also seeing a favourable variance due to income over and above budget and some operational cost savings.

- **Planning Services** - a favourable variance of £0.090 million is forecast due to an increase in major applications in the last month. There are also salary savings due to some vacant posts being held
- **Oxford Direct Services Client** – adverse variance of £0.468 million. The ODS board have declared a dividend for 2020-21 of £0.600 million which was paid in November 2022 and represents a positive variance. The 2021-22 dividend of £1.068 million is not expected to be declared until the sign off of the accounts later this year and therefore has been slipped into next financial year as it will not be paid until then, this nets off against the positive variance to give an overall adverse variance.

Car park income is now showing a nil variance as usage is picking up and income on parking income is above that budgeted for, albeit below pre Covid levels. The change to park and ride charges came into effect at the beginning of October and across all of the park and ride sites the usage has increased by 17% for the 3 month period of the trial compared to the previous 3 months with a small increase in income of 3%;

- **Business Improvement** – adverse variance of £0.194 million which is due to staffing overspends in the Contact Centre, this is due an increase in call volumes mainly relating to enquiries regarding the £150 energy rebate grants. There is also an expected overspend on postage charges in year. Work is ongoing in both areas to mitigate the overspends.
- **Financial Services** – adverse variance of £0.053 million primarily due to bank charges continuing to be above budget due to non-compliance of Payment Card Industry Data Security Standards (PCIDSS). The self-assessment questionnaire has been submitted to the service provider to establish whether costs can be reduced from the mitigations the Council has already taken;
- **Law & Governance** – adverse variance of £0.060 million due to continuing recruitment issues and the need to use locum staff who command a higher rate although this is mitigated somewhat by additional income from the management arrangements with West Oxfordshire District Council.

Corporate Accounts

6. Overall favourable variance of £1.438 million, which is made up of:

- £0.550 million reduction in the budget of Direct Revenue Funding for the capital programme to contribute towards the variation in the commercial rents of £1.117 million referred to above;
- A favourable variance of £1.1 million on interest payable due to a reduced need to borrow for HRA and General Fund capital schemes estimated at around £45 million over 2021-22 and forecast for 2022-23;
- A favourable variance of £0.587 million on investment interest due to higher balances and interest rates being received on investments;

- An adverse variance of £0.582 million relating to interest charged to the HRA due to reduced borrowing requirements;
- Reduction in interest due from ODS of £0.200 million due to less vehicles being purchased in 2021/22.

Contingencies

7. Overall adverse variance of £0.560 million, resulting from a:

- Favourable variance of £0.550 million as the second part of the adjustment to cover the £1.117 million reduction in commercial rents shown above. Contingencies are now reduced to zero.
- A pressure of £0.400 million which has been included to cover the cost of a one off salary payment of £500 to be made to all staff to help support them with the cost of living increases under a decision made by the Chief Executive under urgent powers.
- Utility cost pressure is now reduced to £0.710 million as our best estimate to date, however, the market is very volatile and fluctuating on a daily basis, and the forecasts are being updated as information is available.

Efficiencies

8. Of the £2.351 million of new efficiencies introduced in the 2022/23 budget, most are on target to be achieved. The decision regarding the letting of the whole of St Aldate's Chambers will allow us to realise these savings. The printing and scanning budget is currently overspending in year so further investigation is required to ensure these savings are achieved. As mentioned above call volumes in the contact centre have increased significantly making it difficult to realise those savings identified.

	Budgeted savings 2022/23 £000's	On track Y/N	Comments
<u>Efficiencies</u>			
St Aldates Chambers	199	Y	On track to make savings with new tenant to occupy building by Dec 2022
ICT Contracts - Strategic review	200	Y	System rationalisation, as contracts come to an end should be achievable
Service Integration Project	480	Y	Post savings in Communities £168k; £90k saving on Director roles, post in HIA £46k and £176k turnover savings across the teams
Housing Needs System and Structure change	200	Y	Restructure almost complete and on track to deliver £238k in 22/23 and a further £50k in 23/24 and 24/25
County Wide rough sleeping recommissioning strategy efficiencies	142	Y	savings across a variety of areas identified to make the total saving
Council Tax Reduction Scheme	120	Y	Linkage to channel shift and Civica Open Revenues introduction
Replacement Revenues and Benefits system	100	Y	Linkage to channel shift and Civica Open Revenues introduction
			Full management fee of £500k agreed and being paid. Utility costs are being reviewed and have been calculated and recharged to Fusion, but unsure if these will be paid in full, but £100k saving will be achieved in year
Leisure services review	100	Y	savings identified
Review of voluntary sector grants	200	Y	partially implemented, trials on cashless car parks looking successful
Cashless payments	20	Y	Overspends showing in this area - further review needed to ensure savings are achieved
Printing and scanning	50	N	the scheme has now gone live and income is being received
Selective licensing	369	Y	
<u>Transformation projects</u>			
Procurement	50	N	at risk but procurement are working with services to identify savings
			Currently overspending on staffing in the contact centre due to increased call volumes which is making it difficult to find these savings
Customer services	63	N	customer experience savings
Service based savings	46	Y	CORVU has been taken off line so savings will be made
CORVU replacement	12	Y	
	2,351		

Housing Revenue Account (“the HRA”)

9. The HRA budgeted surplus agreed by the Council in February 2022 was £0.064 million. The forecast outturn is currently projecting an adverse variance of £0.543 million.

10. Key variances within the HRA are detailed below:

- **Miscellaneous Income** – favourable variance of £0.100 million additional income from Furnished Tenancy, this will help offset the increase in furniture purchases mentioned below.
- **Management and Services (stock related)** – a small adverse variance of £0.006 million, this is the net position of pressures on utility costs (£314k) and additional furniture purchases (£191k) offset by (£546k) savings on vacant posts and some supplies and services budgets, namely court costs.
- **Other Revenue Spend (Stock related)** – favourable variance of £0.270 million of the consultancy budget held, as there hasn't been any spend to date.
- **Responsive and Cyclical repairs** – a net adverse variance of £1.260 million due to increases in material prices and work demand. QL transactions are now being posted into Agresso and this is showing a year to date overspend. The forecast pressure arises from ODS delegated works which is forecast to be overspent by £2.260 million, this is being offset by forecast savings of almost £1.0 m from other repairs and maintenance budgets. Officers are working with ODS to reduce the pressure as much as possible, and are looking to mitigate this overspend position further by suspending some areas of work. The main adverse variances making up the £2.260 million are:
 - General Minor Works (£1.350m) – the expenditure against this budget is to be examined for any items that can be legitimately charged to capital. A significant proportion of this spend relates to items costing between £5,000 and £10,000
 - Fencing (£0.650m) – ODS have reported an increase in fencing work due to storm damage. Members will need to consider options for a revised approach which either increases ongoing expenditure in the area, funded by budget savings elsewhere, or changing the specification for works to ensure the budget is adhered to in future.
 - Void works (£0.260m) – an increase in the number of void properties has arisen as a result of the investment in new housing stock. ODS estimate that for every 10 new properties, 7 voids are generated as tenants move out of the older stock into the new builds.

Capital

11. The capital budget, as approved by the Council at its meeting in February 2022, was set at £210.981 million. Since that date the budget has been increased to take account of unspent balances rolled forward from 2021-22 totalling £26.8 million across HRA and GF. With other in year adjustments include reprofiling of the HRA capital programme, new approvals and slippage of schemes, giving a revised latest budget of £125.817 million.

12. Spend against the budget up to December 2022 is £53.527 million, which equates to 43% of the latest budget, and the forecast outturn is £106.475 million with a total of £44.797 million variance on Quarter 2.
13. While efforts continue to accurately profile capital expenditure, this is offset in part by the very challenging external environment in relation to increasing construction costs, and delays across our supply chains. This is affecting projects that have been due to move forward into the delivery phase, being paused while value engineering and/or retendering is undertaken to ensure the Council moves forward with adequate mitigation in place around cost certainty and risk. The supply chain issues are also affecting projects in delivery, where delays mean in some cases projects cannot complete, and spend cannot be made. There is also significant slippage shown due to prolonged and complex contract negotiations with grant funders and delivery partners, which whilst frustrating is necessary to ensure the Council is entering into projects in the best possible position to deliver schemes.

General Fund

14. A summary of the General Fund schemes by project type is shown below and this provides an insight into the value of development projects that the Council is undergoing. It highlights that a significant percentage of the capital programme relates to Housing Company Loans of which a significant value has slipped in this quarter to reflect a more accurate year end position.

Project Classification	Projects	In Delivery Stage	Latest Budget	Spend to Date	% Spent	Q2 Forecast	Variance from Q2	Q3 Forecast
Project - Development	37	8	9,542,300	3,662,752	38%	13,744,978	(6,286,027)	7,458,951
Project - ICT	16	7	808,157	876,999	109%	1,047,204	140,000	1,187,204
Project - Compliance	5	0	584,977	210,346	36%	324,260	279,717	603,977
Project - Other	15	5	2,947,450	232,594	8%	2,957,208	(1,472,522)	1,484,686
Rolling Programme	9	2	7,041,180	1,588,459	23%	7,586,397	(1,858,681)	5,727,716
Housing Company Loans	2	0	21,141,700	2,829,935	13%	25,371,476	(15,561,476)	9,810,000
Other Capital Spend	18	1	26,081,419	13,076,756	50%	26,765,994	(2,191,696)	24,574,298
General Fund Total	102	23	68,147,183	22,477,843	33%	77,797,517	(26,950,685)	50,846,832

15. Details of the General Fund slippage are:

- East Oxford Community Centre – slippage of £3.530 million, delays to project commencement following vacant possession and extended discharge of planning conditions. Service disconnections delayed the start of the demolition;
- National Homelessness Property Fund – slippage of £1.0 million due to a tightness in the market driven by higher interest rates and general economic uncertainty. As a result far fewer properties are currently available than would otherwise be expected;
- MT Vehicle replacement – slippage of £0.382 million, due to delays in receiving delivery of vehicles from the manufacturer's, many items are on order and expected to be received before the end of March 2023;
- Enabling works – Decarbonisation Project – slippage of £0.400 million, retention payment and some outstanding items will be paid for in 23/24, overall a project underspend is likely but this is currently being finalised;

- Stock Condition surveys – slippage of £1.293 million, which includes slippage of £0.747 million due to the work on the former Jamie's unit being delayed due to unexpected additional work required on site during the set up and mobilisation phase;
- Blackbird Leys Regeneration – Slippage of £0.100 million, detailed viability review is being undertaken resulting in delay to the scheme and the submission of the planning application. This is indicative slippage the programme is under review with Peabody (formerly Catalyst);
- Cave Street Development – Slippage of £0.194 million. Planning has been approved and Business plan updated but shows a significant viability risk due to construction cost increase and increase in interest rates. Agreed to proceed to tender of main contract to enable value engineering but an updated business case may be required;
- Depot Rationalisation – slippage of £0.225 million, project paused until further information on land acquisition options progresses;
- Osney Mead Path Works – slippage of £0.100 million, further slippage on this scheme due to delays in agreeing contractual terms with Homes England;
- Osney Bridge – slippage of £0.200 million. There is slippage on this scheme while Growth Deal funds were approved by Central Government, and now they are, to enable amendments to funding agreements to be finalised and contracts to be completed;
- City Cycle Schemes – slippage of £0.730 million, the inclement weather has led to delays on site so some spend will slip into Q1 of 2023/24;
- City Centre Restart – slippage of £0.100 million, due to reprofiling of the programme of projects with other grant that is available but has specific spend deadlines to maximise funding overall;
- Housing Company Loans – underspend of £15.060 million due to reduced borrowing requirement from OX Place;
- Growth Deal Registered Provider Payments – slippage of £0.706 million, final grant paid for William Morris Close, remaining balance to be paid out in future years
- Northern Gateway – slippage of £1.5 million to allow for agreements between the contractor (TWO), Homes England and the Council to be signed;
- End point devices – slippage of £0.164 million into future years to allow for a replacement programme of devices to be carried out;
- Salary costs - slippage of £0.180 million as not all posts have been filled in year and therefore will not be charged to capital.

HRA

16. A summary of the HRA schemes by project type is shown in the table below, and this shows that a significant element of the capital programme is a rolling programme, for example kitchen and bathroom replacements, heating and electrics etc. The other large element is the Other Capital Spend classification, and these

schemes relate to acquisitions and developments linked to improving the supply of housing.

Project Classification	Projects	In Delivery Stage	Latest Budget	Spend to Date	% Spent	Q2 Forecast	Variance from Q2	Q3 Forecast
Project - Development	4	2	1,811,582	329,877	18%	5,060,988	(3,684,048)	1,376,940
Project - Compliance	1	0	50,000	27,078	54%	50,000	-	50,000
Project - Other	1	0	333,753	7,828	2%	333,753	(233,753)	100,000
Rolling Programme	20	1	12,669,693	7,413,848	59%	13,276,397	(1,433,179)	11,843,218
Other Capital Spend	9	2	42,785,019	22,630,909	53%	54,752,704	(12,494,921)	42,257,783
HRA Total	35	5	57,650,047	30,409,541	53%	73,473,842	(17,845,901)	55,627,941

17. Details of the HRA slippage showing in Appendix B are:

- Tower Blocks – slippage of £0.354 million as work on Evenlode & Windrush will slip through into the 2023/24 financial year at the earliest, this being subject to statutory approvals, completion of the works and compliance with the Employers Requirements;
- Structural – slippage of £1.216 million due to a delay in starting the concrete repairs to the five blocks;
- Social Rented Housing Acquisitions – underspend of £0.726 million. There have been six completions in year to date with a further four at conveyancing stage;
- East Oxford Development – slippage of £3.298 million. Tenders are being assessed and contract award recommendation due soon, budget and programming are being reset as part of a separate paper at March 2023 Cabinet;
- Properties purchased from OCHL – slippage of £7.105 million in line with lower level of expected unit completions now profiled in the current year;
- Lanham Way – slippage of £3.498 million – delay to obtaining planning consent and now the build contract is out to tender. Budget and programme are being reset as part of a separate paper at March 2023 Cabinet;
- Juniper Drive – slippage of £1.586 million as project has significant delivery challenges to bring forward. Budget and programme are being reset as part of a separate paper at March 2023 Cabinet.

Insurance Contract

18. On 13 April 2022, Cabinet delegated authority to the Head of Financial Services in consultation with the Head of Law and Governance to award a contract for the provision of insurance services to Oxford City Council and group companies from 1st January 2023, following a compliant procurement exercise. After starting the exercise, on reviewing the existing insurance contract, procurement identified that the existing contract could run for a further year. It was therefore decided to extend the existing contract for the 2023 calendar year and to undertake the approved procurement exercise for a new insurance contract to commence on 1st January 2024.

Corporate Risk

19. There are five red risks on the current Corporate Risk Register, which are as follows:

- **Housing** – the Council has key priorities around housing which include ensuring housing delivery and supply for the city of Oxford and enabling

sufficient house building and investment. Insufficient housing in Oxford leads to an increase in homelessness which has an impact on residents. There are also health and quality of life issues. The Council is implementing delivery methods for temporary accommodation and accommodation for homelessness prevention which include a rent guarantee scheme, a growth deal to facilitate additional affordable housing and a tranche of property purchases to be delivered via real lettings. In addition the Council's housing companies are in the process of constructing new affordable homes the social housing elements will be purchased by the Council;

- **Economic Growth** – this relates to local, national or international factors adversely affecting the economic growth of the City. Whilst COVID 19 restrictions are currently lifted, the supply chain challenges relating to Brexit, the war in Europe, energy security and related inflationary issues are a heightened risk. The Council is able to affect this risk through the delivery of the Oxford Economic Strategy and City Centre Vision Action Plan, This aims to stimulate recovery through targeted measures and the Council will work with Economic Growth Board & City Centre Task Force and engage with businesses to understand long term impact of COVID and EU Transition, taking action where possible, Macroeconomic impacts are outside the Council's direct control but the effects can be managed and mitigated at the local level;
- **Negative Impact of Climate change** – areas of concern are flooding, which is highly weather dependent; poor air quality and increased episodes of excess heat. The Council does not have control over the global climate positions but it can make changes and improvements within its sphere of influence. The Council has made action on climate change one of its corporate priorities and has stepped up its programme of action, partnering and influencing to seek to mitigate social health and environmental impacts on the City. The Oxford Flood Alleviation Scheme (OFAS) scheme continues to progress. Work is ongoing through Zero Carbon Oxfordshire Partnership (ZCOP) to reduce carbon emissions across the City. Oxford City Council's Carbon Management Plan, ongoing work around flood mitigation, tree planting and partnership with EA-led programme to deliver the OFAS scheme. Control measure relating to advocacy, clear communication and negotiation over our land assets, in particular at Seacourt and Redbridge Park and Ride sites are also employed.
- **Delivery of Services by External Suppliers/Partners/Supply Chain** – this relates to the Council's arrangements for the management of its leisure centres by an external body. The external partner continues to focus on embedding their new delivery model which in summary is a reduction of staff in the Oxford contract, a concierge cashless system, they have exited their offices, reduced support services, alongside implementing COVID safe procedures. Recruitment is a challenge and there is a requirement for safeguarding checks, induction and mandatory training before employees can commence duties. Given the state of the leisure industry at present, the risk is that our partner is manoeuvred into a position where they are unable to deliver on the contract and the Council will need to take back responsibility of delivery the services.

20. The table below shows the level of Red, Amber and Green current risks over the last 12 months:

Current Risk	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23
Red	3	5	5	4
Amber	11	9	9	10
Green	0	0	0	0
Total Risks	14	14	14	14

Performance Indicators

21. There is one red corporate performance indicators being reported at the end of quarter 3, these relate to:

- Reduction of call volume into Customer contact centre – target of 5% reductions, in December we saw an actual increase of 1.8% of calls. The increase was due to a high number of repair calls due to the cold weather and higher levels of calls relating to Council Tax due to reminders, summons and single person discount emails being issued.

Financial implications

22. All financial implications are covered in the body of this report and the Appendices, as required by section 18 of the Council's constitution.

Legal issues

23. There are no legal implications arising directly from this report.

Level of risk

24. All risk implications are covered in the body of this report and the Appendices.

Equalities impact

25. There are no equalities impacts arising directly from this report.

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Background Papers: None

Appendix A

General Fund Outturn Report 22/23 @ 31 December 2022	Approved Budget (per Budget book)	Previous Months Budget	Current Month Virements & Ear Marked Reserve Transfers	Latest Budget	Projected Outturn against Latest Budget	PO Variance	PO Variance (Prev Quarter)	PO Variance Mvt from Previous Quarter
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
S13 - Housing Services	4,719	4,674		4,674	4,674			
S15 - Regulatory Services & Community Safety	724	702	23	725	725		60	(60)
S22 - Community Services	5,010	5,194		5,194	4,711	(483)	(311)	(172)
Communities & People	10,453	10,570	23	10,593	10,110	(483)	(251)	(232)
S09 - Corporate Property	(9,068)	(9,242)		(9,242)	(7,975)	1,267	1,117	150
S10 - Regeneration & Economy	723	786	1	787	787			
S16 - Planning Services	570	529		529	439	(90)		(90)
Development	(7,775)	(7,927)	1	(7,926)	(6,749)	1,177	1,117	60
S01 - Corporate Strategy	907	883		883	825	(58)	(47)	(11)
S20 - Environmental Sustainability	1,130	1,096	57	1,153	1,115	(38)		(38)
Chief Executive	2,037	1,979	57	2,036	1,940	(96)	(47)	(49)
S26 - Oxford Direct Services Client	13,051	13,411		13,411	13,879	468	(200)	668
ODS Development Director	13,051	13,411		13,411	13,879	468	(200)	668
S03 - Business Improvement	9,730	9,758	(1)	9,757	9,951	194	192	2
S32 - Financial Services	3,169	3,098		3,098	3,151	53	200	(147)
S34 - Law and Governance	3,560	3,494	(23)	3,471	3,754	283	60	223
Corporate Resources	16,459	16,350	(24)	16,326	16,856	530	452	78
Directorate Total Excl SLA's & Capital Charges	34,225	34,383	57	34,440	36,036	1,596	1,071	525
SLA's & Capital Charges	(9,632)	(9,632)		(9,632)	(9,632)			
Corporate Accounts	(1,466)	(1,466)		(1,466)	(2,904)	(1,438)	(1,438)	
Contingencies	1,238	1,427		1,427	1,987	560	560	
Total Corporate Accounts & Contingencies	(228)	(39)		(39)	(917)	(878)	(878)	
Net Expenditure Budget	24,365	24,712	57	24,769	25,487	718	193	525
S48D - Transfers To/From Earmarked Reserves	(1,983)	(2,330)	(57)	(2,387)	(2,387)			
Net Budget Required	22,382	22,382		22,382	23,100	718	193	525
Funding								
S47E - New Homes Bonus	471	471		471	471			
S47B - Council Tax Funding	15,028	15,028		15,028	15,028			
S47C - Parish Precept	(271)	(271)		(271)	(271)			
S47D - NDR Funding	7,154	7,154		7,154	7,154			
Total Funding Available	22,382	22,382		22,382	22,382			
(Surplus) / Deficit for the year					718	718	193	525

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Appendix B

HRA Report 22/23 @ Dec 2022	Approved Budget (per Budget book)	Latest Budget @ 31st Dec 2022	Actual YTD	Budget YTD	Variance YTD	Projected Outturn against Latest Budget @ 31st Dec 2022	Projected Outturn Variance	Projected Outturn Variance Mvt from Previous Month
	£000's	£'000's	£000's	£000's	£'000's	£'000's	£000's	£'000's
Dwelling Rent	(44,733)	(44,643)	(33,375)	(33,459)	85	(44,420)	223	
Service Charges	(2,091)	(2,181)	(1,785)	(1,738)	(47)	(2,181)		
Garage Income	(226)	(226)	(197)	(169)	(28)	(261)	(35)	
Miscellaneous Income	(781)	(781)	(695)	(604)	(91)	(881)	(100)	
Right to Buy (RAF)	(52)	(52)	(42)	(39)	(3)	(52)		
Net Income	(47,882)	(47,882)	(36,094)	(36,009)	(84)	(47,794)	88	
Management & Services (Stock Related)	11,434	11,453	8,043	8,316	(273)	11,459	6	
Other Revenue Spend (Stock Related)	1,127	1,107	181	405	(224)	837	(270)	
Misc Expenditure (Not Stock Related)	1,021	1,023	245	326	(81)	1,023		
Bad Debt Provision	786	786	31	34	(3)	786		
Responsive & Cyclical Repairs	15,498	15,498	13,736	11,592	2,144	16,761	1,262	
Interest Paid	8,620	8,620	5,922	6,465	(543)	8,077	(543)	
Depreciation	9,412	9,412				9,412		
Total Expenditure	47,899	47,899	28,157	27,138	1,019	48,354	456	
Net Operating Expenditure/(Income)	16	16	(7,937)	(8,872)	935	560	543	
Investment Income	(81)	(81)	(61)	(61)	()	(81)		
Other HRA Reserve Adjustment								
Total Appropriations	(81)	(81)	(61)	(61)	()	(81)		
Total HRA (Surplus)/Deficit	(64)	(64)	(7,997)	(8,932)	935	479	543	

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Appendix C

Capital Budget and Spend as at 31st October 22												
									2022/23 Forecast Variance from Q2 Position			
Cost Centre	Capital Scheme	2022/23 Original Budget	Carry Forwards	Adjustments Since Original Budget	Forecast @ Q2	Latest 2022/23 Budget	Spend to 31/12/2022	Budget Remaining	Forecast Variance	Variance due to Slippage	Over / Under Spend	2022/23 Outturn Forecast
		£	£	£		£	£	£	£	£	£	£
General Fund Capital Programme												
Communities and People Directorate												
	Community Services Projects			-					-	-		
A4820	Upgrade Existing Tennis Courts	-	-	35,000	35,000	35,000	-	35,000	(35,000)	(35,000)	-	0
A4847	Rose Hill Community Centre - Parking Management	-	-	10,000	10,000	10,000	-	10,000	-	-		10,000
B0075	Museum of Oxford Development	-	-	-	-	-	(218,439)	218,439	-	-	-	0
B0083	East Oxford Community Centre	3,547,154	(2,115)	(3,095,039)	3,670,039	450,000	181,148	268,852	(3,530,039)	(3,530,039)	-	140,000
B0096	Bullingdon Community Centre	1,064,578	(412,655)	453,000	1,104,923	1,104,923	1,227,029	(122,106)	75,000	-	75,000	1,179,923
	Community Services Projects Total	4,611,732	(414,770)	(2,597,039)	4,819,962	1,599,923	1,189,737	410,186	(3,490,039)	(3,565,039)	75,000	1,329,923
	Housing Services Projects											
B0102	Replace or refurbish Lifts	76,190	43,294	(119,484)	-	-	-	-	-	-	-	0
B0108	Floyds Row Refurbishment	-	99,217	-	99,217	99,217	30,473	68,744	-	-	-	99,217
C3057	Housing System Replacement	-	-	-	418,787	418,787	441,123	(22,336)	(0)	-	(0)	418,787
M5024	National Homelessness Property Fund	-	-	4,000,000	4,000,000	4,000,000	1,218,092	2,781,908	(1,000,000)	(1,000,000)	-	3,000,000
M5038	Roken House	230,000	(500)	1,430,000	1,659,500	1,659,500	1,413,879	245,621	-	-	-	1,659,500
	Housing Services Projects Total	306,190	142,011	5,310,516	6,177,504	6,177,504	3,103,567	3,073,937	(1,000,000)	(1,000,000)	(0)	5,177,504
	Regulatory & Community Safety Projects			-					-	-		
A4845	CCTV Suite Upgrade	-	10,583	-	10,583	10,583	11,083	(500)	-	-	-	10,583
A4852	Bodycams for Community Safety Team	-	60,450	-	60,450	60,450	-	60,450	-	-		60,450
E3511	Essential Repairs Grant	15,000	5,015	-	20,015	20,015	6,696	13,319	-	-	-	20,015
E3520	Disabled Facilities Grants	1,400,000	(21,452)	(361,170)	1,017,378	1,017,378	1,028,109	(10,731)	200,000	200,000	-	1,217,378
	Regulatory & Community Safety Projects Total	1,415,000	54,596	(361,170)	1,108,426	1,108,426	1,045,889	62,537	200,000	200,000	-	1,308,426
	Oxford Direct Services Projects			-					-	-		
R0005	MT Vehicles/Plant Replacement Programme.	4,277,121	1,558,482	(2,053,661)	3,781,942	3,781,942	465,974	3,315,968	(381,942)	(381,942)	-	3,400,000
T2273	Car Parks Resurfacing	335,864	406,433	-	742,297	742,297	519,083	223,214	-	-	-	742,297
T2309	Cowley Marsh Extension	-	-	225,000	225,000	225,000	-	225,000	(57,000)	-	(57,000)	168,000
T2307	Transformation Funding	130,798	-	(130,798)	-	-	-	-	-	-	-	0
T2308	Additional Technology Requirements	537,000	-	(537,000)	-	-	-	-	-	-	-	0
	Oxford Direct Services Projects Total	5,280,783	1,964,915	(2,496,459)	4,749,239	4,749,239	985,057	3,764,182	(438,942)	(381,942)	(57,000)	4,310,297
	Communities and People Directorate Total	11,613,705	1,746,752	(144,152)	16,855,131	13,635,092	6,324,250	7,310,842	(4,728,981)	(4,746,981)	18,000	12,126,150
Development Directorate												
	Corporate Property Projects			-								
B0100	Gloucester Green Car Park (H&S)	262,123	241,916	(216,123)	241,916	287,916	(16,134)	304,050	65,000	-	65,000	306,916
B0101	Capital Works at Covered Market	-	28,863	-	29,043	28,863	3,460	25,403	-	-	-	29,043
B0104	Old Gas Works Bridges	-	20,451	260,000	70,234	280,451	141,126	139,325	210,217	-	210,217	280,451
B0106	Covered Market Roof Works (Capitalised Planned	426,000	131,406	-	557,406	557,406	350,463	206,943	-	-	-	557,406
B0110	Covered Market Vacant Unit Works	-	-	-	-	-	-	-	-	-	-	0
B0111	Town Hall Dry Risers	-	12,110	-	12,110	12,110	25,902	(13,792)	-	-	-	12,110
B0117	Regeneration Property	20,000,000	-	(16,956,825)	3,023,750	3,043,175	3,045,375	(2,200)	21,625	21,625	-	3,045,375
B0126	Asset Surveys	-	120,000	180,000	300,000	300,000	-	300,000	-	-	-	300,000
B0136	Covered Market CCTV	-	73,648	-	73,648	73,648	42,497	31,151	-	-	-	73,648
B0138	Enabling works - Decarbonisation Project	-	698,610	-	698,610	698,610	129,170	569,440	(400,000)	(400,000)	-	298,610
B0139	SAC Feasibility	-	37,965	-	37,965	37,965	87,829	(49,864)	50,654	-	50,654	88,619
B0142	Stock condition surveys (including bridge works)	2,362,500	-	(1,365,000)	1,542,717	997,500	-	997,500	(1,292,717)	(1,292,717)		250,000
B0143	Town Hall Relocation	1,000,000	-	300,000	1,300,000	1,300,000	301,989	998,011	-		-	1,300,000
B0150	Hinksey Pool Liner Replacement	-	-	-	-	-	12,492	(12,492)	-		-	0
B0151	Bus Shelters	-	-	31,500	-	31,500	-	31,500	31,500		31,500	31,500
B0147	Repairs to 2-4 Gloucester Street and 24-26 George St	-	-	500,000	500,000	500,000	12,492	487,508	-	-	-	500,000
	Corporate Property Projects Total	24,050,623	1,364,969	(17,266,448)	8,387,399	8,149,144	4,136,663	4,012,481	(1,313,721)	(1,671,092)	357,371	7,073,678
	Regeneration & Economy Projects			-								

Cost Centre	Capital Scheme	2022/23 Original Budget	Carry Forwards	Adjustments Since Original Budget	Forecast @ Q2	Latest 2022/23 Budget	Spend to 31/12/2022	Budget Remaining	Forecast Variance	Variance due to Slippage	Over / Under Spend	2022/23 Outturn Forecast
		£	£	£		£	£	£	£	£	£	£
M5033	Blackbird Leys Regeneration (GF Element)	8,387,991	205,663	(8,329,228)	264,426	264,426	36,607	227,819	(100,001)	(100,001)	-	164,425
A4853	City Wide Cycling Infrastructure Contribution	109,956	12,500	-	122,456	122,456	20,744	101,712	(27,456)	(27,456)	-	95,000
B0081	Car Parking Oxpens	225,355	(517)	-	121,838	224,838	107,855	116,983	-	-	-	121,838
B0086	Seacourt Park & Ride Extension	-	137,846	-	137,846	137,846	109,124	28,722	-	-	-	137,846
B0092	Cave Street Development (Standingford House)	2,948,824	(14,902)	(2,323,498)	804,831	610,424	179,075	431,349	(194,407)	(194,407)	-	610,424
B0098	1-3 George Street	1,226,769	(339,924)	170,000	1,164,205	1,056,845	545,007	511,838	(107,360)	(107,360)		1,056,845
B0152	Cowley Branch Line	-	-	117,000	-	117,000	-	117,000	117,000	-	117,000	117,000
T2301	Depot Rationalisation	996,663	-	(946,663)	275,000	50,000	7,710	42,290	(225,000)	(225,000)	-	50,000
B0116	Osney Mead Path Works (HIF)	5,300,000	18,914	(5,118,914)	200,000	200,000	37,963	162,037	(100,000)	(100,000)	-	100,000
B0148	Oxford Flood Alleviation HIF Contribution	-	-	-	-	-	-	-	-	-	-	0
B0120	Osney Bridge (Growth Deal)	4,583,745	75,949	(4,209,694)	450,000	450,000	148,920	301,080	(200,000)	(200,000)	-	250,000
B0122	City Cycle Schemes (Growth Deal)	751,662	118,102	-	869,764	869,764	16,364	853,400	(729,764)	(729,764)	-	140,000
B0125	City Centre Restart	50,000	-	(50,000)	100,000	-	-	-	(100,000)	(100,000)	-	0
B0145	St Michael's Street Levelling Works	-	-	85,000	35,000	85,000	26,959	58,041	50,000	50,000		85,000
B0131	Meanwhile In Oxfordshire	253,874	281,496	-	535,370	535,370	447,602	87,768	-	-	-	535,370
			-		-				-			0
B0130	CIL Feasibility	-	150,000	(106,650)	43,350	43,350	-	43,350	-	-	-	43,350
B0074	R & D Feasibility Fund	740,576	-	(587,076)	-	153,500	324	153,176	-	-	-	0
	Allocated Feasibility Funding (various schemes)	-	264,783	590,153	1,012,628	854,936	357,242	497,694	(232,374)	(92,182)	(140,192)	780,254
	Regeneration & Economy Projects Total	25,575,415	909,910	(20,709,570)	6,136,714	5,775,755	2,041,495	81,519	(1,849,362)	(1,826,170)	(23,192)	4,287,352
	Housing Delivery Projects			-								
M5025	Barton Park - Purchase by Council	8,455,017	1,495,609	361,239	10,311,865	10,311,865	2,772,075	7,539,790	(501,865)	(501,865)	-	9,810,000
M5026	Housing Company Loans (excl Barton Park)	5,234,291	12,040,000	(6,444,456)	15,059,611	10,829,835	2,829,935	7,999,900	(15,059,611)		(15,059,611)	0
M5032	Barton Park - loan to OCHL	8,455,017	1,481,608	375,240	10,311,865	10,311,865	-	10,311,865	(501,865)	(501,865)	-	9,810,000
M5034	Affordable Housing Supply	914,000	-	-	914,000	914,000	-	914,000	-	-		914,000
M5035	Growth Deal Registered Provider Payments	2,560,000	781,000	(546,000)	3,501,000	2,795,000	2,795,000	-	(706,000)	(706,000)		2,795,000
M5037	Northern Gateway (Oxford North)	9,300,000	747,538	(9,047,538)	1,500,000	1,000,000	-	1,000,000	(1,500,000)	(1,500,000)		0
170	Housing Supply Projects Total	34,918,325	16,545,755	(15,301,515)	41,598,341	36,162,565	8,397,010	27,765,555	(18,269,341)	(3,209,730)	(15,059,611)	23,329,000
	Planning Projects			-								
T2299	Controlled Parking Zones	250,000	250,000	-	500,000	500,000	-	500,000	(300,000)	(300,000)	-	200,000
F7011	Headington Environmental Improvements	60,781	3,050	(57,731)	33,831	6,100	-	6,100	(27,731)	(27,731)	-	6,100
F7024	St Clements Environmental Improvements	20,000	-	11,197	50,000	31,197	-	31,197	(16,803)	(16,803)	-	33,197
	Planning Projects Total	330,781	253,050	(46,534)	583,831	537,297	-	537,297	(344,534)	(344,534)	-	239,297
	Development Directorate Total	84,875,144	19,073,684	(53,324,067)	56,706,285	50,624,761	14,575,168	32,396,852	(21,776,958)	(7,051,526)	(14,725,432)	34,929,327
Corporate Resources												
	Business Improvement Projects											
C3044	ICT Software and Licences	245,000	-	-	245,000	245,000	224,430	20,570	(20,000)	-	(20,000)	225,000
C3058	CRM Replacement	100,275	655	(50,000)	50,930	50,930	-	50,930	-	-	-	50,930
C3060	End-Point Devices (Desktops/Laptops)	153,485	24,022	(3,485)	174,022	174,022	2,117	171,905	(164,022)	(164,022)	-	10,000
C3066	Telephony Device Refresh	60,000	(16,987)	-	43,013	43,013	13,900	29,113	-	-	-	43,013
C3068	Windows 2008 Server Replacement	109,345	18,270	(125,945)	108,270	1,670	1,140	530	(106,600)	-	(106,600)	1,670
C3072	Forms Engine Replacement	-	87,108	-	87,108	87,108	87,900	(792)	-	-		87,108
C3077	Info@Work Enterprise Upgrade Rollout	-	-	18,000	-	18,000	19,698	(1,698)	18,000	18,000		18,000
C3082	Website Redesign	-	-	118,600	-	118,600	-	118,600	118,600	-	118,600	118,600
C3083	FOI System	-	-	20,000	-	20,000	-	20,000	20,000	-	20,000	20,000
C3084	Agresso Update	-	-	175,000	-	175,000	-	175,000	70,000	-	70,000	70,000
C3081	Capitalised ICT Projects	386,600	-	(115,000)	386,600	271,600	-	271,600	(115,000)	(115,000)	-	271,600
	Business Improvement Projects Total	1,054,705	113,068	57,170	1,094,943	1,224,943	329,258	895,685	(159,022)	(241,022)	82,000	935,921
	Financial Services Projects											
M5023	OxWED Loans	-	-	600,000	600,000	600,000	325,000	275,000	-	-	-	600,000
B0144	Salary Costs across the Council to be capitalised	480,000	-	-	480,000	480,000	-	480,000	(180,000)	(180,000)	-	300,000
C3067	Paris Payment System, Replacement / PCI DSS	-	98,304	-	143,564	98,304	143,564	(45,260)	-	-	-	143,564
C3078	Revs and Bens System Replacement	-	7,622	-	7,622	7,622	6,000	1,622	-	-	-	7,622
C3080	Telephony Contract Replacement	-	41,675	-	41,675	41,675	9,712	31,963	-	-	-	41,675

Cost Centre	Capital Scheme	2022/23 Original Budget	Carry Forwards	Adjustments Since Original Budget	Forecast @ Q2	Latest 2022/23 Budget	Spend to 31/12/2022	Budget Remaining	Forecast Variance	Variance due to Slippage	Over / Under Spend	2022/23 Outturn Forecast
		£	£	£		£	£	£	£	£	£	£
Financial Services Projects Total		480,000	147,601	600,000	1,272,861	1,227,601	484,276	743,325	(180,000)	(180,000)	-	1,092,861
Law & Governance												
L1000	Audio & Visual Equipment	-	110,000	-	110,000	110,000	93,323	16,677	-	-	-	110,000
Law & Governance Projects Total		-	110,000	-	110,000	110,000	93,323	16,677	-	-	-	110,000
Corporate Resources Directorate Total		1,534,705	370,669	657,170	2,477,804	2,562,544	906,857	1,655,687	(339,022)	(421,022)	82,000	2,138,782
Chief Executive												
Environmental Sustainability Projects												
E3558	Go Ultra Low Oxford - On Street	500,000	18,620	-	518,620	518,620	5,071	513,549	-	-	-	518,620
E3557	Oxford and Abingdon Flood Alleviation Scheme	-	-	-	-	-	-	-	-	-	-	0
E3560	Go Ultra Low Oxford - Taxis	-	137,491	(5,215)	127,000	132,276	70,692	61,584	5,276	5,276	-	132,276
E3563	Clean Bus Technology Grants	-	174,060	-	174,060	174,060	-	174,060	-	-	-	174,060
E3565	Decarbonisation Fund - OCC element	-	905,617	-	905,617	905,617	390,844	514,773	(111,000)	(111,000)	-	794,617
B0127	ZEZ Phase 1 Feasibility	-	141,000	(141,000)	-	-	-	-	-	-	-	0
E3567	Town Hall Lighting Upgrade (SALIX)	-	-	-	-	-	(24,412)	24,412	-	-	-	0
E3568	Leisure Centre LED Lighting Feasibility	-	-	33,000	33,000	33,000	-	33,000	-	-	-	33,000
Environmental Sustainability Projects Total		500,000	1,376,788	(113,215)	1,758,297	1,763,573	442,195	1,321,378	(105,724)	(105,724)	-	1,652,573
Chief Executive Total		500,000	1,376,788	(113,215)	1,758,297	1,763,573	442,195	1,321,378	(105,724)	(105,724)	-	1,652,573
General Fund Total		98,523,554	22,567,893	(52,924,264)	77,797,517	68,585,970	22,248,469	42,684,759	(26,950,685)	(12,325,253)	(14,625,432)	50,846,832
			-									
Housing Revenue Account Capital Programme												
HRA - Property Services Schemes												
N6384	Tower Blocks	-	883,642	-	883,642	883,642	70,308	813,335	(353,642)	(353,642)	-	530,000
N6385	Adaptations for disabled	756,000	-	400,000	1,156,000	1,156,000	1,536,804	(380,804)	294,000	294,000	-	1,450,000
N6386	Structural	2,000,000	283,008	433,467	2,716,475	2,716,475	928,152	1,788,323	(1,216,475)	(1,216,475)	-	1,500,000
N6387	Controlled Entry	133,000	11,522	(124,522)	20,000	20,000	70,583	(50,583)	80,000	80,000	-	100,000
N6388	Major Voids	515,000	(72,350)	172,000	614,650	614,650	477,981	136,669	-	-	-	614,650
N6389	Damp-proof works (K&B)	75,000	3,883	44,000	122,883	122,883	59,601	63,282	-	-	-	122,883
N6390	Kitchens & Bathrooms	1,300,000	-	(1,300,000)	606,704	-	-	-	(606,704)	(606,704)	-	0
N7057	Kitchens	-	32,475	1,167,525	1,200,000	1,200,000	1,314,414	(114,414)	-	-	-	1,200,000
N7058	Bathrooms	-	(31,949)	537,949	506,000	506,000	402,003	103,997	-	-	-	506,000
N6391	Heating	2,352,000	-	(2,352,000)	-	-	-	-	-	-	-	0
N7031	Homes at Barton	-	(238,332)	238,332	-	-	603,965	(603,965)	-	-	-	0
N7059	Boilers Only	-	(56,439)	816,087	759,648	759,648	603,965	155,683	-	-	-	759,648
N7060	Heating Systems	-	(458,325)	947,697	489,372	489,372	471,055	18,317	-	-	-	489,372
N6392	Roofing	700,000	(238,332)	263,521	725,189	725,189	1,188,470	(463,281)	-	-	-	725,189
N6395	Electrics	695,000	(21,701)	619,175	1,292,474	1,292,474	868,424	424,050	-	-	-	1,292,474
N6434	Doors and Windows	500,000	(105,913)	113,000	507,087	507,087	144,135	362,952	-	-	-	507,087
N7020	Extensions & Major Adaptions	735,000	370,892	(1,055,892)	50,000	50,000	96,841	(46,841)	-	-	-	50,000
N7026	Communal Areas	213,000	29,884	(92,884)	150,000	150,000	106,425	43,575	-	-	-	150,000
N7033	Energy Efficiency Initiatives	1,985,000	90,915	-	2,075,915	2,075,915	504,371	1,571,544	-	-	-	2,075,915
N7044	Lift Replacement Programme	125,000	123,713	(238,713)	10,000	10,000	2,822	7,178	-	-	-	10,000
N7048	Fire doors	1,500,000	228,615	(1,228,615)	500,000	500,000	380,488	119,512	310,000	310,000	-	810,000
N7067	Renewal Of Fire Alarm Panels	102,000	-	(52,000)	50,000	50,000	27,078	22,922	-	-	-	50,000
N7052	HRA Stock Condition Survey	195,000	138,753	-	333,753	333,753	7,828	325,925	(233,753)	(233,753)	-	100,000
N7032	Great Estates Programme	1,109,000	352,817	(561,817)	900,000	900,000	190,701	709,299	-	-	-	900,000
N7042	Barton Regeneration	-	18,150	11,850	30,000	30,000	29,418	582	-	-	-	30,000
N7070	Major Refurbishment Masons Road	750,000	-	(250,000)	500,000	500,000	67,309	432,691	-	-	-	500,000
HRA - Housing Supply Schemes												
N7047	Social Rented Housing Acquisitions	-	317,918	2,550,318	3,226,000	2,868,236	1,703,589	1,164,647	(726,000)	-	(726,000)	2,500,000
N7051	Acquisition of Additional Units	2,000,000	25,318	(2,025,318)	-	-	(953)	953	-	-	-	0
N7050	East Oxford development	2,813,000	607,060	(3,217,060)	3,420,060	203,000	490	202,510	(3,298,060)	(3,298,060)	-	122,000
N7055	Use Of Recycled Capital Grants	-	27,737	(737)	27,000	27,000	34,362	(7,362)	3,000	3,000	-	30,000
N7054	Properties Purchased From OCHL	74,698,000	(1,467,427)	(38,384,573)	41,731,891	34,846,000	17,754,940	17,091,060	(7,104,891)	(7,104,891)	-	34,627,000

Cost Centre	Capital Scheme	2022/23 Original Budget	Carry Forwards	Adjustments Since Original Budget	Forecast @ Q2	Latest 2022/23 Budget	Spend to 31/12/2022	Budget Remaining	Forecast Variance	Variance due to Slippage	Over / Under Spend	2022/23 Outturn Forecast
		£	£	£		£	£	£	£	£	£	£
N7061	Northfield Hostel	11,740,000	1,734,116	(11,167,116)	1,947,000	2,307,000	1,474,663	832,337	123,000	123,000	-	2,070,000
N7062	Lanham Way	3,555,000	813,030	(3,498,030)	4,368,030	870,000	23,496	846,504	(3,498,030)	(3,498,030)	-	870,000
N7068	Juniper	1,586,000	(51,170)	(1,534,830)	1,586,000	-	(51,170)	51,170	(1,586,000)	(1,586,000)	-	0
N7066	Next Steps Accommodation Programme	-	710,783	-	710,783	710,783	104,007	606,776	-	-	-	710,783
N7040	Blackbird Leys Regeneration (HRA)	325,000	(63,379)	(36,681)	257,286	224,940	81,771	143,169	(32,346)	(32,346)	-	224,940
Housing Revenue Account Total		112,457,000	3,998,914	(58,805,867)	73,473,842	57,650,047	31,278,336	26,371,711	(17,845,901)	(17,119,901)	(726,000)	55,627,941
Grand Total		210,980,554	26,566,807	(111,730,131)	151,271,359	126,236,017	53,526,805	69,056,470	(44,796,586)	(29,445,154)	(15,351,432)	106,474,773

Appendix D

MeasureID	Short Name	Owner	Year End target	December Target	Actual	Comments
BIC018	% of BAME staff	Helen Bishop	15.5	15.5	14.52%	We are below target but have now recruited a Diversity and Inclusion Specialist who will be focused on building a more inclusive culture and improving attraction and recruitment to improve the diversity of the workforce. We have begun to advertise more broadly in the local community, and we are currently reviewing the recruitment process and considering how process change can support recruitment from a more diverse pool of candidates.
BIC022	Number of online forms completed and submitted as a proportion of total enquiries related to that service for top 10 services	Helen Bishop	Tracking	TBC	KPI under review	
BIC024	Reduction of call volume into Customer Contact Centre	Mark Chandler	5	5	1.8 +	In December we saw an additional 2038 calls received in comparison to last December, mainly due to a high number of repair calls received due to the cold weather and higher levels of Council tax calls due to 1988 reminders, 430 summons and 2800 single person discount e-mails being sent. The backlog in financial services is also increasing volumes as customers chase up their requests.
BIC025	Reduction of number of face to face enquiries	Helen Bishop	10	10	1.2	In comparison to last year, December saw 104 less customers face to face with 332 visits. Over the last 4 months (since September) the volumes of visits have been consistently lower each month in comparison to last year
CPC017	Oxford residents' satisfaction with City Council services	Mish Tullar	Tracking indicator	n/a	N/A	Oxford Residents Panel currently being refreshed. New survey planned for summer 2023
CSC004a	Number of people supported into work placements, apprenticeships, training, or back into employment leading to high growth jobs in the city	Carolyn Ploszynski, Ian Brooke	90	TBC	137	
CSC004b	The percentage who are from deprived areas or ethnic minority backgrounds	Carolyn Ploszynski, Ian Brooke	Tracking	TBC	n/a	
CSC009	Satisfaction with parks and green spaces	Ian Brooke	91	91	93	
CSC012	Physically active adults	Ian Brooke	76	76	76	Updated annually
ESC013	Reduction of greenhouse emissions linked to Oxford City Council's operations (where it pays the bill) consistent with achieving net zero carbon Council by 2030.	Mish Tullar	526 tonnes of CO2 equivalent	TBC	tbc	Public Sector Decarbonisation Scheme (PSDS) funded projects in leisure centres to reduce carbon emissions from heating systems approaching final commissioning after delays due to electrical infrastructure upgrades at Hinkley pool (installation of new substation at Hinkley) - and then final commissioning of the heat pump systems - pending final works at Hinkley Pool including completion of the pool cover installation and gaining full agreement with Fusion on operation of covers (Fusion currently will not operate covers until full independent H&S assessments and any required mitigations completed). Ongoing seasonal commissioning and maintenance visits in process for sites commissioned in May/June 22 to ensure plant is performing optimally. Assessment of energy/carbon reduction performance tbc estimated to achieve a ca 960tCO2 reduction in carbon emissions in leisure centre buildings. Additional carbon reduction projects in business case development include LED lighting upgrades in leisure centres and installation of a low-emissivity ceiling at the Ice Rink (tbc). Project to reduce water and heating consumption in showers approaching approvals for all leisure centre sites. Deep dive energy audits of key buildings and assessment of controls strategies/techs to be developed as per aims of the Net Zero Carbon Plan. Investigations underway to assess scope for purchase of locally produced electricity from local renewable energy installations - Power Purchase Agreements (PPA) - to seek greener energy supplies for carbon offsetting purposes. Regarding pool cover commissioning, Commissioning of independent H&S assessment to be carried out to assess current safety of pool covers at Hinkley upon full completion of installation. Determine any additional mitigation measures that may be required to improve safety aspects if required (e.g., to further prevent out of hours entry to the pool and reduce risks of out of hours access with a pool cover in place).
ESC016	Total carbon emissions for the city	Mish Tullar	Tracking indicator	n/a	574.6 kt CO2e	<ul style="list-style-type: none"> The data we use to track this comes from BEIS on an annual basis and is two years in arrears. So not granular enough to give a quarterly update. Recent updates in BEIS data collection methodology make it difficult to compare greenhouse gas emissions prior to 2018. If we use data for carbon dioxide alone (as opposed to all greenhouse gasses) the comparison becomes more straightforward. This should be a reasonable proxy as the vast majority of Oxford's greenhouse gas emissions will be carbon dioxide rather than other greenhouse gasses. The most recent data, released in summer 2022, was for 2020. It shows that the city had reduced its carbon dioxide emissions by 48.2% by 2020 (compared to a 2005 baseline). This is well in excess of the 40% by 2020 target that was set. Oxford had already reached the 40% threshold in 2019. The Carbon budgets and targets for the city, as agreed by the Zero Carbon Oxford Partnership, set a target to reduce emissions by 44.3% by 2025, compared to a 2018 baseline. From 2018 to 2020, carbon dioxide emissions reduced by 15.97%. This included a more than 10% reduction from 2019 to 2020. This figure alone would indicate that Oxford is on track for the 2025 target as well as subsequent targets through to 2040. However, disruption caused by the coronavirus pandemic will no doubt have affected the data for 2020. We cannot yet tell to what extent the gains made in 2020 will be maintained in subsequent years. Also, decarbonisation will likely get harder as time goes on and fewer 'carbon reduction quick wins' remain. We do not yet have enough data (from 2018 onwards) to make any long-term assumptions about future trends. Oxford's carbon reduction targets remain highly ambitious and will require sustained effort through to 2040 to achieve. Recent climate action in Oxford - following the declaration of a climate emergency by the City Council - is yet to be reflected in the available data. We cannot yet say what impacts carbon reduction activity since 2021 (ZCOP, LEO, ESO, PSDS, etc.) will have made.
FSC002	% of Council spend with local businesses including SMEs (excluding ODS and OCHL)	Nigel Kennedy	46	45	32.80%	The Target is a yearly target. No actions to be taken at this point in time.
FSC003	% of Council spend with local businesses (excluding ODS and OCHL)	Nigel Kennedy	65	65	70.42	Above Target No action required.
FSC019a	Total income collection as % of plan (Council Tax)	Nigel Kennedy	96.5	83.5	80.82%	The profiled target should be 83.5% The formal recovery process via the magistrate's court recommences on the 27th of January with fortnightly hearings, work continues to apply the student exemptions and to arrange payment from the housing team of the Council tax outstanding.
FSC019b	Total income collection as % of plan (Business Rates)	Nigel Kennedy	95	79.7	76.15%	the profiled target is 79.70% Collection of NDR remains difficult in the cost of living crisis, this has been made more difficult as we have only recently been able to commence formal recovery action following the revenues system changes. Many accounts have CARF awards on the 21/22 accounts which could be moved onto the current year we have written to the customers asking permission to do so.
FSC020	Discretionary funding won by the Council	Anna Winship, Nigel Kennedy	Tracking indicator	n/a	£1.157 m	Grants received in year relating to Housing projects and Environmental Sustainability projects.
FSC021	Efficiencies delivered against plan	Anna Winship, Nigel Kennedy	2904100	1687000	£1,687,000	on target
HPC005	Total number of affordable homes in Oxford completed in year	Nerys Parry	NA	TBC	279	The Council has a corporate target of completing 1,600 affordable homes, across all tenures, for the next four financial years (22/23 - 25/26). There is a service level target of 850 for the number of Social Rent homes completed of those 1,600. The programme is currently forecast to achieve the four-year targets. To date, 279 affordable homes have been completed in Oxford, of which 127 are social rented homes.
HSC023	Number of rough sleepers without an offer of accommodation	Nerys Parry	30	30	26	The estimate for the number of rough sleepers without an offer of accommodation at the end of December was 26. The total number of rough sleepers was 31, 2 of whom were accommodated but sleeping out and 3 had refused an offer of the Somewhere Safe to Stay Service at Floyds Row. This is below the corporate KPI and is a reflection of the hard work being undertaken by all of partners over recent months. Allied to this we now have 13 people accommodated in our Housing First service, many of whom were previously some of our most entrenched rough sleepers. It should be noted that of the 26 people without an offer of accommodation; 11 were suspected to have 'No Recourse to Public Funds' meaning that we as a local authority are not permitted to offer accommodation. We can, and do, offer support that enables the individuals to regularise their immigration status and St Mungo's will lead on this work. Of the remaining 15 individuals the majority are working towards a planned offer of accommodation within supported accommodation but due to the pressures on the system most services are currently running a waiting list
PSC022	Provide a quarterly update on the five year housing delivery supply	Rachel Williams	567	284	250	This KPI depends upon us managing quarterly monitoring however we are always a quarter behind because of the way the team manage the monitoring process. Our latest data indicates 194 new build only completions between April - September 2022. We also have 56 anticipated windfall commitments (completions from minor applications) within the same period. Thus, the cumulative total is 250 to the end of Sept 2022.
REC001	Jobs in the city created or saved by OCC	Carolyn Ploszynski	1000	n/a	137	
REC002	Number of Oxford Living Wage employers and employees	Carolyn Ploszynski	90	TBC	103	
RSC006	% of privately rented homes improved	Ian Wright	60	57	75	175 visits with 131 compliant

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Cabinet response to recommendations of the Budget Review Group

The document sets out the response of the Cabinet Member to recommendations made by the Budget Review Group and endorsed by the Scrutiny Committee on 01 February 2023 concerning the Scrutiny Budget Review 2023/24. The Cabinet agreed the response at its meeting on 08 February 2023.

Recommendation	Agree?	Comment
1) That the Council continues to dedicate funding to the work of the archive and maintains the post of professional archivist to ensure that this statutory duty is satisfactorily complied with alongside highly qualified volunteers.	Yes	I accept the recommendation from the Budget Review Group and the ongoing funding has been included in the Cabinet Budget recommended to Council.
2) That the Council provides an up-to-date, confidential explanation to all Members of the options available to the Council to achieve the savings that would arise from ODS depot consolidation.	Yes	A confidential member briefing can be provided from the officers and ODS representatives on the options assessed to date and the challenges. This will be based on work undertaken to date and not be commissioning further work. At present the ODS business plan does at present include savings from depot consolidation.
3) That the Council provides a statement setting out the options regarding the acquisition of a new cemetery site without which there would be a significant revenue shortfall.	Yes	Feasibility on a specific site is well underway. A cabinet and council report with a business case will come forward this year, and subject to planning and addressing restrictions on title, we will then be able to develop a delivery plan.
4) That the Council updates the estimates during the period of the MTFP of the income and expenditure, including capital, on the Covered Market to take account of the slippage in the plans to fill the empty units and in the plans to start evening openings with music to promote footfall.	Yes	Accepted. The expected revenue has been modelled for the masterplan exercise and can be monitored. Capital spend is monitored by Development Board and revenue spend by Property Services.

5) That the Council does not commit the windfall gains, arising from the deferral of the Fairer Funding Review and the receipt of additional grants, for spending which would be recurring.	Yes	The windfall gains from the Finance Settlement are estimated to be around £3.6 million with £2million of this falling in 2024-25. Since the Consultation Budget a number of budgetary pressures totalling £1.2 million over the 4 year period which will require funding. Further items totalling around £618k over the 4 year period have been provided for by the Cabinet as detailed in the budget report the balance of the funds, totalling around £1.8 million, will be transferred to the COVID Reserve to deal with future fluctuations in income and expenditure over the period of the MTFP. A caveat is that some of the unavoidable pressures met by this pot are potentially ongoing, but we agree with the spirit of Scrutiny's recommendation.
6) That the Council mitigates the pressure on residents arising from the current financial and economic circumstances and provides clear, concise information on the funding schemes available to help residents – including the provision of assistance to those who need it when applying for support.	Yes	The Council can commit to providing up to date advice on available funding schemes such as the Hardship Scheme and Discretionary Housing Payments (DHP) via our website. It should be noted that there are several new funding streams which should be available to support residents, including one-off payments to those on low incomes (details currently being finalised), the new discretionary council tax hardship scheme, and we are hopeful of securing extended DHP funding.
7) That the Council re-assesses the assumptions being made about bad debt provision relating to commercial property.	Yes	The Council is required to assess its provisions that it holds at the year end, when closing the accounts. It currently holds a provision of around £6.8 million in respect of commercial rent debt which as at 31-3-2022 stood at £7.3 million.
8) That the Council diversifies its investment portfolio away from commercial property towards the regeneration of Council-owned properties which are eligible for Public Works Loan Board funding, and considers other types of	Yes	The capital programme allows for investment in property which is council owned, which is of a regenerative nature. Budget has been allocated in Corporate Property to recruit for this purpose to help to drive income back to pre-pandemic levels. Whilst the council will seek other

investments and assets, including potential investment in renewal energy projects within Oxfordshire.		potential investments in renewal energy projects it is also mindful of the need to adhere to PWLB lending criteria in that investments should not be predominantly for financial gain and is also mindful of some recent financial failures experienced by local authorities of making such investments.
9) That the Council re-evaluates its assumptions around reduction in use of park and rides as a result of changes in charges to create a more realistic picture of what both income levels and usage would look like with different fees.	Yes	<p>It remains challenging to accurately forecast the usage at the park and ride sites, particularly on weekdays, although we are seeing an increase in usage and income.</p> <p>The modelled 10% resistance factor on 1%, 2% and 3% increases shows that by increasing tariffs there is a significant risk that the Council would face a loss of income. The performance of the P&Rs will continue to be monitored throughout the year and the tariffs reviewed annually. The success of the combined ticket trial is currently being reviewed and any amendment to the tariff should include the learnings from this trial so the re-evaluation will be further downstream. We will continue to work with both County and the Bus Companies to mutually agree the charges.</p>
10) That the Council considers how patients who need to drive to the midwifery services at Florence Park might be supported with regard to parking charges.	In part	We are happy to make contact with the health authorities locally and explore a solution as part of the consultation on introducing charges which will be necessary. However, giving support to just one user in one car park would potentially be inequitable, and it is noted that payment for parking is not unusual to access other medical facilities.

<p>11) That the Council provides sensitivity analysis of the net revenues to the Council from the operation of the current ZEZ and its proposed expansion during the period of the MTFP in order to justify current assumptions.</p>	<p>Yes</p>	<p>The Council continues to work with Oxfordshire County Council on proposals for expansion of the Pilot ZEZ. Both data on existing operation as well as modelling capability on the likely usage of an expanded ZEZ rest with the County Council. It can be assumed that both the modelling and associated analysis of likely income would be required inputs to any final decision to proceed with an expanded ZEZ.</p>
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To: Cabinet
Date: 8 February 2023
Report of: Scrutiny Committee
Title of Report: Implementing the Covered Market 'Masterplan'

Summary and recommendations	
Purpose of report:	To present Scrutiny Committee recommendations for Cabinet consideration and decision
Key decision:	No
Scrutiny Lead Member:	Councillor Dr Christopher Smowton, Scrutiny Committee Chair
Cabinet Member:	Cllr Susan Brown, Leader of the Council and Cabinet Member for Inclusive Economy and Partnerships; Cllr Alex Hollingsworth, Cabinet Member for Planning and Housing Delivery; Cllr Ed Turner, Deputy Leader and Cabinet Member for Finance and Asset Management
Corporate Priority:	All
Policy Framework:	Council Strategy 2020-24
Recommendation: That the Cabinet states whether it agrees or disagrees with the recommendations in the body of this report.	

Appendices	
Appendix A	Draft Cabinet response to recommendations of the Scrutiny Committee

Introduction and overview

1. The Scrutiny Committee met on 01 February 2023 to consider a report on Implementing the Covered Market 'Masterplan'. The report, which is due for Cabinet consideration on 08 February 2023, recommends that Cabinet resolves to: approve the covered Market Masterplan and concept proposals; delegate authority to the Executive Director Development, in consultation with the Section 151 Officer and the Monitoring Officer, and the Cabinet members above to finalise the scope of works, undertake the necessary procurements, enter into contracts for the regeneration of the Covered Market within the agreed budget; authorise, subject to Council approval of the budget, a capital budget of £6.87m

to deliver the project; and approve the payback of previously spent feasibility funding into the feasibility budget.

Summary and recommendations

2. The Committee was grateful to Cllr Susan Brown, Cabinet Member for Inclusive Economy and Partnerships, for attending to present the report as well as to Ted Maxwell, Economy, City Centre and Green Transport Lead, and to Emma Gubbins, Corporate Assets Lead, for attending to answer the Committee's questions.
3. Cllr Brown introduced the report and explained to the Committee that this project was both exciting and intended to be of enormous benefit to the Covered Market. The number of workstreams was intended to ensure the Market could address the challenges it was facing and to preserve its status as Oxford's jewel in the crown well into the future.
4. The Committee commended the ambition of the Masterplan and was keen that its ambitions should be realised. The Committee noted that the project team and key stakeholders had agreed a set of six ambitions under the following headings: inclusivity; sustainability; evolution; increase footfall; heritage; distinctiveness. The Committee noted that the section on inclusivity arising from Option 3: Major Change on page 22 of Appendix 2: Outline Business Case described it as contributing to "the inclusivity objective by remodelling the Market's public bathrooms and making them more physically accessible and accessible to people of all genders."
5. The Committee recognised that the plan was currently at concept stage but considered that it would be appropriate for the Council to consider the provision of gender-neutral lavatories in its plans.

Recommendation 1: That the Council considers the provision of gender-neutral lavatories in its plans for when the public lavatories at the Market are improved.

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Appendix A

Draft Cabinet response to recommendations of the Scrutiny Committee

The document sets out the draft response of the Cabinet Member to recommendations made by the Scrutiny Committee on 01 February 2023 concerning the report on Implementing the Covered Market ‘Masterplan’. The Cabinet is asked to amend and agree a formal response as appropriate.

<i>Recommendation</i>	<i>Agree?</i>	<i>Comment</i>
1) That the Council considers the provision of gender-neutral lavatories in its plans for when the public lavatories at the Market are improved.	Yes	The next stage of the project, subject to Cabinet approval, will require working up detailed designs for all elements of the “Masterplan” proposals. The public toilet location, configuration, layout and design will need to be addressed, and that will include a decision around how best to approach different genders, as well as other protected characteristics. With input from stakeholders and the public, a design decision will need to be taken, which balances all interests, conforms to statutory requirements, and achieves the most accessible and inclusive outcome.

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To: Cabinet
Date: 8 February 2023
Report of: Scrutiny Committee
Title of Report: Disciplinary Procedure

Summary and recommendations	
Purpose of report:	To present Scrutiny Committee recommendations for Cabinet consideration and decision
Key decision:	No
Scrutiny Lead Member:	Councillor Dr Christopher Snowton, Scrutiny Committee Chair
Cabinet Member:	Cllr Nigel Chapman, Cabinet Member for Citizen Focused Services
Corporate Priority:	All
Policy Framework:	Council Strategy 2020-24
Recommendation: That the Cabinet states whether it agrees or disagrees with the recommendations in the body of this report.	

Appendices	
Appendix A	Draft Cabinet response to recommendations of the Scrutiny Committee

Introduction and overview

1. The Scrutiny Committee met on 16 January 2023 to consider a report on the new Disciplinary Procedure. The report, which was due for consideration by Council on 30 January 2023, recommends that Council resolves to: agree the Disciplinary Procedure and Guidance with immediate effect; authorise the Head of Business Improvement or their designated deputy to make revisions as required to both the Procedure and the Guidance.

Summary and recommendations

2. The Committee was grateful to Cllr Nigel Chapman, Cabinet Member for Citizen Focused Services, for attending to present the report as well as to Helen Bishop, Head of Business Improvement, and to Gail Malkin, Head of People, for attending to answer the Committee's questions.

3. The Committee explored the rationale for the changes to the procedure and sought clarity as to the role of Elected Members in the process. Cllr Chapman reported that trustees of other organisations he had been part of had also been involved in disciplinary processes and that he considered that worthwhile. The Committee agreed that Elected Members should continue to be involved but considered that it would be appropriate for it to be set out clearly which Elected Members might be called upon to attend an appeal meeting if this was requested by the employee.

Recommendation 1: That the Council should set out which Elected Members would be eligible to attend an appeal meeting if requested by the employee.

4. The Committee notes that the recommendation was accepted orally at the meeting and incorporated into the policy before its submission to Council which resolved to approve the procedure on 30 January 2023. Given that the meeting of Cabinet scheduled for 25 January 2023 was cancelled, this report is the first opportunity the Committee has had to formally submit its recommendation.

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Appendix A

Draft Cabinet response to recommendations of the Scrutiny Committee

The document sets out the draft response of the Cabinet Member to recommendations made by the Scrutiny Committee on 16 January 2023 concerning the Disciplinary Procedure. The Cabinet is asked to amend and agree a formal response as appropriate.

<i>Recommendation</i>	<i>Agree?</i>	<i>Comment</i>
1) That the Council should set out which Elected Members would be eligible to attend an appeal meeting if requested by the employee.	Yes	<p>Paragraph 5.8 of Appendix 2: Proposed Disciplinary Guide was amended and submitted to Council reading:</p> <p><i>At the point of submitting their appeal, the employee can request for an Elected Member to attend their appeal meeting. If attending, the Elected Member can observe proceedings, but cannot participate in the decision. If Elected Member attendance is requested the Portfolio Holder with responsibility for People will be approached first. If they are unavailable then an available member of Cabinet will attend.</i></p>

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