

To: Cabinet
Date: 10 March 2021
Report of: Mish Tullar, Head of Corporate Policy, Partnerships and Communications
Title of Report: Oxford City Council Business Plan 2021-2022 & KPIs 2022-2024

| Summary and recommendations | |
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| Purpose of report: | Approval of Oxford City Council Business Plan & Corporate KPIs |
| Key decision: | Yes |
| Cabinet Member: | Councillor Susan Brown, Leader and Cabinet Member for Economic Development and Partnerships |
| Corporate Priority: | All Council Strategy priorities |
| Policy Framework: | Council Strategy 2020-24 |
| Recommendations: That Cabinet resolves to: | |
| <ol style="list-style-type: none"> 1. Agree the draft Oxford City Council Business Plan 2021-21, setting out the Council's priority work programmes for the next financial year; 2. Agree the draft Oxford City Council corporate key performance indicators (KPIs) for 2021-24 - the remainder of the covered by the Council Strategy 2020-24; and 3. Delegate authority to the Head of Corporate Policy, Partnerships and Communications in consultation with the Council Leader to make further minor amendments to the draft Oxford City Council Business Plan 2021-22 and Corporate KPIs 2021-24, before implementation. | |

| Appendices | |
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| Appendix 1 | Draft Business Plan 2021-22 |
| Appendix 2 | Draft Oxford City Council KPIs 2021-24 |
| Appendix 3 | Oxford City Council Strategy 2020-2024 – Corporate Success Measures |

Introduction and background

1. Oxford City Council's Business Plan 2021-22 is an annual document that sets out publicly the Council's priority work programme activities for the year
2. The Business Plan activities for 2021-22 represent the second year of steps towards achieving the outcomes set out in our Council Strategy 20-24. Business Plans now and in future years will enable the Council to achieve these outcomes.
3. This annual Business Plan also includes an update on actions set out in the Business Plan 2020-21 and delivered during the course of that year.
4. The annual Business Plan will be complemented by the annual Budget and Medium Term Financial Plan (MTFP) that allocate resources against the priorities set.
5. The Business Plan work programme will also form the basis of key activities set out in Service Area plans.
6. New corporate level measures or key performance indicators (KPIs) for Oxford City Council Strategy 2020-2024 have also been developed. This work had been put on hold early 2020 due to the COVID crisis (see point 9).
7. These Corporate KPIs will be tracked and reported on over the remaining three year period of the Council Strategy and will enable monitoring of progress towards delivering the outcomes set out in the Strategy.
8. Below we set out our approach to forming the KPIs.

Development of the Corporate Success Measures (KPIs)

9. Prior to business planning, work to agree corporate key performance indicators (KPI's) started in September 2020. Individual meetings with Heads of Service were arranged to look at existing corporate success measures and consider whether these or new ones needed be developed.
10. To support the development of KPIs a workshop was organised in October 2020, facilitated by our external auditor BDO LLP, and attended by Heads of Service and relevant staff members. This process agreed a range of indicators under each Council priority with further refinement required over the coming months alongside the development of the Business Plan.
11. The final KPIs were agreed in a 14 January workshop involving all Directors, Heads of Service and other senior officers and policy officers. These were then further discussed by Directors with respective Portfolio Holders.

Development of the Business Plan 2021-22

12. One-to-one meetings on business planning with Heads of Service commenced in November 2020. The process of agreeing what would be completed in the current financial year and delivered in the following three years was discussed, with Heads of Service then taking the plan back to their teams for further discussion. As was the case with last year's business plan, the focus was on actions and work programmes that will deliver transformational change or development over the 12 month period, rather than business as usual (BAU) activities.
13. A draft version of the business plan was discussed at Operational Delivery Group in late November and by the Corporate Management Team in December with

comments gathered and an updated draft produced in advance of the 14 January workshop.

14. Directors then held discussions with respective Portfolio Holders as a result of which the draft business plan was refined further.

Document Structure

15. The Business Plan activities sit against the four Council Strategy 20-24 strategic priorities. Although many of the activities are cross cutting in their nature, for ease of presentation each activity is allocated against to one of the overarching priorities.

16. In line with many other local authorities the Business Plan 2021-22 will be published in the form of a short, colour, fully accessible PDF.

Financial implications

17. The Business Plan 2021-22 sets out high level activities and milestones that are reflected in the Council Budget 2021-22. It does not contain specific expenditure commitments.

Legal issues

18. There are no legal issues associated with this Business Plan.

Equalities impact

19. The Business Plan 2021-22 is concerned with high level activities and milestones. It contains specific actions designed to support strategic objectives of reducing financial and social inequality and increasing inclusivity. These include:

- a. Increase the level of social value secured through our contracts, promote the Oxford Living Wage and encourage more local small businesses, charities, co-operatives and social enterprises to bid for contracts, working closely with OxLEP.
- b. Deliver the Oxford City Council Workforce Equalities Action Plan year 2 actions, to for example: increase representation of BAME employees in the workplace and increase representation of BAME and women at all management levels
- c. Deliver the year 2 actions of the Customer Experience Strategy including improving access and inclusion with a particular focus on people that do not have access to digital technologies.
- d. Support and run the Kick Start Work Placement programme, which provides subsidised placements for 16-24 year olds, into local small and medium size companies – targeted in the areas which have been hit the hardest by the pandemic.
- e. Commence the Community Employment Support programme, working with partners, including Aspire and Job Centre Plus, to provide focused help in localities to help people get back into work.
- f. Develop a new Housing and Homelessness Strategy focused on increasing the supply of good quality affordable homes in the city, preventing homelessness and ending rough sleeping.

- g. Reopen leisure centres safely, in meeting the needs and demands of residents. Work on a plan to ensure accessibility and affordability for young people, crèche facilities and through social prescribing mental health support too.
- h. Work with key stakeholders and partners to make parks and leisure centres and green spaces fully accessible.
- i. Work with partners to make the case for Oxford to become an Opportunity Area, attracting associated funding, and related initiatives to close the attainment gap for disadvantaged, BAME and SEND young people.
- j. Adapt how we deliver youth work to support the changing needs of young people, such as the impact of online interactions, and help address mental health issues experienced by many during the pandemic.
- k. Launch a Thriving Community Strategy with the principles of community engagement, involvement and participation to deliver outcomes that matter to the Council and local people.
- l. Work closely with health partners to ensure the vaccination is accessible to and embraced by our most vulnerable residents.
- m. Work with partners and secure funding to a) develop adaptable bikes or b) purchase adaptable bikes for children with disabilities.
- n. Continue to support vulnerable people impacted from COVID-19 and ensure their needs are met and people are signposted to opportunities and provision.
- o. Implement recommendations of the Adult Safeguarding Board review into Rough Sleeper deaths.
- p. Launch 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.
- q. Embed the use of Oxford City Council's new Residents Panel and gender-balanced Race Advisory Group to improve engagement and influence decision making.
- r. Engage Council tenants to maximise their involvement in decisions on retrofitting that affect their homes.

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Background Papers: None