

# Public Document Pack



**Cherwell**

DISTRICT COUNCIL  
NORTH OXFORDSHIRE

**Committee: Executive**

**Date: Monday 6 March 2023**

**Time: 6.30 pm**

**Venue Bodicote House, Bodicote, Banbury, Oxon OX15 4AA**

## **Membership**

**Councillor Barry Wood  
(Chairman)**

Councillor Phil Chapman  
Councillor Nicholas Mawer  
Councillor Adam Nell  
Councillor Eddie Reeves

**Councillor Ian Corkin (Vice-Chairman)**

Councillor Colin Clarke  
Councillor Richard Mould  
Councillor Lynn Pratt  
Councillor Dan Sames

## **AGENDA**

### **1. Apologies for Absence**

### **2. Declarations of Interest**

Members are asked to declare any interest and the nature of that interest that they may have in any of the items under consideration at this meeting.

### **3. Petitions and Requests to Address the Meeting**

The Chairman to report on any requests to submit petitions or to address the meeting.

### **4. Minutes (Pages 5 - 18)**

To confirm as a correct record the Minutes of the meeting held on 6 February 2023.

### **5. Chairman's Announcements**

To receive communications from the Chairman.

**6. Monthly Performance, Risk and Finance Monitoring Report January 2023**  
(Pages 19 - 74)

Report of Assistant Director of Finance and Assistant Director – Customer Focus

**Purpose of report**

To give the committee an update on the council's performance, risk and financial positions for the period up to the end of January 2023.

**Recommendations**

The meeting is recommended:

- 1.1 To note the Performance, Risk and Finance Monitoring Report for January 2023.

**7. Reducing Food Insecurity in Cherwell** (Pages 75 - 82)

Report of Assistant Director Wellbeing and Housing

**Purpose of report**

To share the progress the Council has already made across the district towards reducing food insecurity through a wide-ranging support package that has included a food voucher scheme and new community food grant programme. This is in addition to the work the council delivers in partnership, which includes Winter Warmers, Play: Full and expanding the number of growing spaces across the district. The report also sets out further steps the council can take such as contributing to the Good Food Oxfordshire Strategy.

**Recommendations**

The meeting is recommended:

- 1.1 To acknowledge progress made over the last 7 months to reduce food insecurity across the district through coproducing projects, enabling community food network partners to make their offer more sustainable and accessible to residents experiencing difficulty in securing food.
- 1.2 To endorse Cherwell District Councils input into a Food Strategy for the district; promoting partnerships with volunteer groups and charities, businesses and system partners to improve outcomes for residents.
- 1.3 To approve the continuation of the Community Food Grant for 2023-2024 financial year at £20,000.

**8. Consultation on a New Public Spaces Protection Order for Banbury Town Centre** (Pages 83 - 106)

Report of Assistant Director Regulatory Services & Community Safety

**Purpose of report**

The Public Spaces Protection Order (PSPO) for Banbury town centre lapsed in December 2022. Following conversations with Thames Valley Police proposals have been developed for a revised PSPO for Banbury. This paper outlines those proposals and seeks agreement from the Executive to commence a public consultation on introducing a new PSPO for Banbury town centre.

The proposed PSPO will contribute towards the delivery of the council objective to “work with partners to reduce crime and antisocial behaviour” within the Healthy, Resilient and Engaged Communities priority. A reduction in anti-social behaviour in the town centre will also contribute towards the Enterprising Economy with Strong and Vibrant Local Centres priority. Tackling anti-social behaviour is also consistently identified as a priority in residents surveys.

## **Recommendations**

The meeting is recommended to:

- 1.1 Agree that the Council will commence a public consultation on the introduction of a new PSPO for Banbury town centre as outlined in this paper.

## **9. Urgent Business**

The Chairman to advise whether they have agreed to any item of urgent business being admitted to the agenda.

## **Information about this Agenda**

### **Apologies for Absence**

Apologies for absence should be notified to [democracy@cherwell-dc.gov.uk](mailto:democracy@cherwell-dc.gov.uk) or 01295 221534 prior to the start of the meeting.

### **Declarations of Interest**

Members are asked to declare interests at item 2 on the agenda or if arriving after the start of the meeting, at the start of the relevant agenda item.

### **Local Government and Finance Act 1992 – Budget Setting, Contracts & Supplementary Estimates**

Members are reminded that any member who is two months in arrears with Council Tax must declare the fact and may speak but not vote on any decision which involves budget setting, extending or agreeing contracts or incurring expenditure not provided for in the agreed budget for a given year and could affect calculations on the level of Council Tax.

### **Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012**

This agenda constitutes the 5 day notice required by Regulation 5 of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 in terms of the intention to consider an item of business in private.

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**Queries Regarding this Agenda**

Please contact Natasha Clark, Democratic and Elections [democracy@cherwell-dc.gov.uk](mailto:democracy@cherwell-dc.gov.uk), 01295 221534

**Yvonne Rees**

**Chief Executive**

Published on Friday 24 February 2023

## **Cherwell District Council**

### **Executive**

Minutes of a meeting of the Executive held at Bodicote House, Bodicote, Banbury, Oxon OX15 4AA, on 6 February 2023 at 6.30 pm

#### Present:

Councillor Barry Wood (Chairman), Leader of the Council and Portfolio Holder for Policy and Strategy  
Councillor Ian Corkin (Vice-Chairman), Deputy Leader of the Council and Portfolio Holder for Regeneration and Economy  
Councillor Phil Chapman, Portfolio Holder for Healthy Communities  
Councillor Colin Clarke, Portfolio Holder for Planning  
Councillor Nicholas Mawer, Portfolio Holder for Housing  
Councillor Richard Mould, Portfolio Holder for Corporate Services  
Councillor Adam Nell, Portfolio Holder for Finance  
Councillor Lynn Pratt, Portfolio Holder for Property  
Councillor Dan Sames, Portfolio Holder for Cleaner and Greener Communities

#### Apologies for absence:

Councillor Eddie Reeves, Portfolio Holder for Safer Communities

#### Also Present:

Councillor Sean Woodcock, Leader of the Labour Group  
Councillor Sandy Dallimore, Chairman Overview and Scrutiny Committee  
Councillor John Broad

#### Officers:

Yvonne Rees, Chief Executive  
Ian Boll, Corporate Director Communities  
Michael Furness, Assistant Director Finance & S151 Officer  
Shiraz Sheikh, Assistant Director Law and Governance & Monitoring Officer  
David Peckford, Assistant Director Planning & Development  
Nicola Riley, Assistant Director Wellbeing & Housing  
Richard Webb, Assistant Director Regulatory Services & Community Safety  
Eleanor Gingell, Planning Policy Team Leader  
Natasha Clark, Governance and Elections Manager

#### Officers Attending Virtually:

Stephen Hinds, Corporate Director Resources  
Shona Ware, Assistant Director Customer Focus  
Richard Smith, Housing Services Manager

Joanne Kaye, Strategic Finance Business Partner  
Kevin Larnar, Healthy Communities Manager

86 **Declarations of Interest**

There were no declarations of interest.

87 **Petitions and Requests to Address the Meeting**

There were no petitions or requests to address the meeting.

88 **Minutes**

The minutes of the meetings held on 9 January 2022 and 19 January 2022 were agreed as correct records and signed by the Chairman.

89 **Chairman's Announcements**

There were no Chairman's announcements.

90 **Urgent Business**

There were no items of urgent business.

91 **Budget Setting for 2023/24 and the Medium-Term Financial Strategy up to 2027/28**

The Assistant Director of Finance (S151 Officer) submitted a report which was the culmination of the Budget and Business Planning process for 2023/24 to 2027/28 and set out the Executive's proposed Business Plan and related revenue budget for 2023/24, medium term financial strategy to 2027/28, capital programme to 2027/28 and all supporting policies, strategies, and information to recommend to full Council.

In introducing the report, the Portfolio Holder for Finance explained that the Council adopted a forward looking and anticipatory approach to its financial management, which was acknowledged by the recent Peer Review in November 2022. The Council planned for, and continued to succeed in, encouraging and facilitating economic growth across the district. This success flowed through to the Council's finances, reflected in the level of income received from business rates and the New Homes Bonus grant.

The Council had proactively monitored both the economic situation and Government announcements over the past 12 months and devised and implemented a budget and business planning strategy that had delivered

within the constraints identified, consulting on a proposed balanced budget in November 2022. The Portfolio Holder thanked all who had responded to the budget consultation.

The Portfolio Holder for Finance reported that the Council was able to identify the risk of interest rate rises at an early stage, locking in low interest rates for all of its planned borrowing requirements, meaning only new borrowing requirements would need to be taken at higher rates.

The proposed net budget for the Council was £28.2m, which was an increase of £4.6m from 2022/23. A Band D Council Tax of £148.50 was proposed for the year which was an increase of £5 compared to 2022/23. The Capital Programme for the period 2023/24 – 2027/28 was proposed to be £35.9m. The Council planned to fund £2.0m of budget pressures and would deliver £1.0m of savings proposals as part of the 2023/24 budget.

The Portfolio Holder for Finance paid tribute to the Assistant Director of Finance and Finance Officers who worked hard to put together a balanced budget. The comments were echoed by the Leader and Deputy Leader on behalf of Executive.

### **Resolved**

- (1) That authority be delegated to the Section 151 Officer (S151), following consultation with the Leader of the Council and Portfolio Holder for Finance, to complete the legal Council Tax calculations once all the information required has been received and submit a separate report to Council.
- (2) That authority be delegated to the S151, following consultation with the Leader of the Council and Portfolio Holder for Finance, to make appropriate changes to the Executive's proposed budget to Council.
- (3) That Council be recommended to approve the proposed Fees and Charges schedule for 2023/24 and agree that statutory notices be placed where required.
- (4) That Council be recommended to consider and note the Equality Impact Assessment of the Budget.
- (5) That Council be recommended to approve a pension fund prepayment for the years 2023/24 – 2025/26 of £5.7m.
- (6) That, in relation to the Business Plan, Council be recommended to approve the Business Plan and Annual Delivery Plan.
- (7) That, in relation to the Revenue Budget and Medium Term Financial Strategy (MTFS), Council be recommended to approve:

- i. The net revenue budget for the financial year commencing on 1 April 2023, as set out in the table below and further analysed in the Budget Book.

<b>Directorate</b>	<b>Net budget 2023/24 £m</b>
Communities	8.693
Resources	5.097
Chief Executive	5.460
<b>Service Sub-total</b>	<b>19.250</b>
Corporate Costs	3.695
Policy Contingency	5.229
<b>Net Cost of Services</b>	<b>28.174</b>

- ii. The MTFs and Revenue Budget 2023/24, including the Savings Proposals, and Pressures.

(8) That, in relation to Council Tax, Council be recommended to approve:

- i. An increase in the Basic Amount of Council Tax for Cherwell District Council for the financial year beginning on 1 April 2023 of £5, resulting in a Band D charge of £148.50 per annum.
- ii. For long term empty properties, an additional Council Tax premium will be charged of 100 percent for properties empty for two years or more, 200 percent for properties empty 5 years or more and 300 percent for properties empty 10 years or more.
- iii. Removal of the 25 percent discount currently available for 12 months to properties that are uninhabitable or undergoing structural repairs.

(9) That, in relation to the Capital Programme and related strategies, Council be recommended to approve:

- i. The Capital Bids and Capital Programme.
- ii. The Capital and Investment Strategy 2023/24 and revised 2022/23 including the Minimum Revenue Provision (MRP) Policy.
- iii. The Treasury Management Strategy, including the Prudential Indicators, and Affordable Borrowing Limit for 2023/24.

(10) That, in relation to reserves, Council be recommended to approve:

- i. A minimum level of General Balances of £6m.
- ii. The Reserves Policy.
- iii. The medium-term reserves plan.



- (11) That, in relation to the Pay Policy Statement, Council be recommended to approve the Pay Policy Statement, as required by the Localism Act 2010.

### **Reasons**

This report provides information around the various building blocks that make up the proposed budget for 2023/24 and beyond, allowing members to consider and scrutinise the elements of the budget and provide advice and guidance to Council to help further shape both budget setting for 2023/24 and the MTFs up to 2027/28.

### **Alternative options**

Option 1: To reject the current proposals and make alternative recommendations. Members will not be aware of the medium-term financial forecast or implications of alternatives if they choose to take this option.

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## **Financial Management, Performance and Risk Monthly Update**

The Assistant Director of Finance and Assistant Director – Customer Focus submitted a report to update Executive on the council's performance, risk and financial positions for the period up to the end of December 2022.

### **Resolved**

- (1) That the Performance, Risk and Finance Monitoring Report for December 2022 be noted.
- (2) That the return of £0.025m to the Country Parks Reserve as it is no longer required this financial year be approved.
- (3) That the return of £0.023m of unspent Queens Jubilee Grant fund back to reserves be approved.

### **Reasons**

This report provides an update on progress made during December 2022, to deliver the council's priorities through reporting on its performance, risk and financial positions

### **Alternative options**

This report summarises the council's performance, risk and financial positions up to the end of December, therefore there are no alternative options to consider. However, Members may wish to request further information from officers or for inclusion.

## **Annual Monitoring Report 2022**

The Assistant Director – Planning and Development submitted a report to seek approval of the Annual Monitoring Report (AMR) 2022 and the accompanying updates to the Local Plan’s Infrastructure Delivery Plan and the Brownfield Land Register.

In introducing the report, the Portfolio Holder for planning thanked the Planning Policy Team for their hard work in putting together the documents. The Chairman, on behalf of Executive, echoed the comments.

At the discretion of the Chairman, Councillor Broad addressed Executive. In response to the address, the Chairman advised that he would ask officers to respond the points Councillor Broad had raised.

### **Resolved**

- (1) That the 2022 Annual Monitoring Report (AMR) (annex to the Minutes as set out in the Minute Book) be approved for publication.
- (2) That the 2021/22 Infrastructure Delivery Plan (IDP) update (annex to the Minutes as set out in the Minute Book) be approved for publication.
- (3) That the 2021/22 Brownfield Land Register (BLR) (annex to the Minutes as set out in the Minute Book) be approved for publication.
- (4) That the Assistant Director - Planning and Development, in consultation with the Portfolio Holder for Planning, be authorised to make any necessary minor and presentational changes to the Annual Monitoring Report, Infrastructure Delivery Plan update, Brownfield Land Register if required prior to publication.

### **Reasons**

The Annual Monitoring Report provides important information to measure the effectiveness of planning policies and to assist policy making and development management decision making. It is the statutory mechanism for monitoring housing delivery.

Its most significant conclusions are that Cherwell is continuing to deliver homes and employment land despite the widely reported national pressures faced by the industry such as disrupted supply chains and labour shortages. Completions are broadly following similar patterns and trends as previous years.

Unlike previous years, this AMR does not present the 5 Year Land Supply position for the district. This is reported separately in a Housing Land Supply Position Statement on this agenda.

It is recommended that all three documents be approved for publication.

## **Alternative options**

Option 1: Deferment to seek significant amendment of the: 2022 Annual Monitoring Report, Infrastructure Delivery Plan or Brownfield Land Register. Officers consider the documents to comprise robust factual reporting and updating against relevant indicators and requirements, supported by data and research. Presentation of the documents to the Executive has been unavoidably delayed and Members are therefore asked to consider amendment through delegation and consultation with the Portfolio Holder should they consider significant changes to be necessary.

Option 2: Not to approve the documents for publication  
Production of an Authorities Monitoring Report is a statutory requirement and the AMR's wider information supports the Local Plan implementation and review. Updating the Brownfield Land Register is also a statutory requirement. The Infrastructure Delivery Plan is required to monitor and support delivery of the adopted Cherwell Local Plan 2011-2031 and its Partial Review.

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## **'Regulation 10A' Planning Policy Review and Housing Land Supply Statement**

The Assistant Director – Planning and Development submitted a report to seek approval of an updated review of planning policies under Regulation 10A of the Town and Country Planning (Local Planning) (England) Regulations 2012 and a Housing Land Supply Statement for publication.

In considering the report, Executive members commented that it was positive for the district that the five year housing land supply had increased.

At the discretion of the Chairman, Councillor Broad addressed the meeting. In response to Councillor Broad's query regarding the Oxford unmet housing need, the Portfolio Holder for Planning explained that this needed to be kept separate to the Cherwell District Council figure. The Partial Review of the Local Plan, which provided for housing to help meet Oxford's unmet housing needs, was not yet five years old (having been adopted in September 2020). The policy of the National Planning Policy Framework (NPPF) at paragraph 74 and footnote 39, to apply local housing need where the strategic policies were more than five years old and to use the standard method, was therefore not applicable to that Plan.

## **Resolved**

- (1) That the review of planning policies under Regulation 10A of the Town and Country Planning (Local Planning) (England) Regulations 2012 (Annex to the Minutes as set out in the Minute Book) be approved.
- (2) That, noting the implications and conclusions of the report to Executive (Annex to the Minutes as set out in the Minute Book), the Housing

Land Supply Statement (Annex to the Minutes as set out in the Minute Book) be approved for publication.

- (3) That the Assistant Director - Planning and Development, in consultation with the Portfolio Holder for Planning, be authorised to make any necessary minor and presentational changes to the Regulation 10A Review and the Housing Land Supply Statement if required prior to publication in consultation with the Portfolio Holder for Planning.

### **Reasons**

A Housing and Economic Needs Assessment (2022) has been produced which is materially different to that in the 2014 Strategic Housing Market Assessment (SHMA). It indicates that the 2014 SHMA is now out of date. The Cherwell Local Plan 2011-2031 is over five years old and a new 'Regulation 10A' Review of Local Plan Policies has been undertaken (February 2023). This shows that nearly all policies are generally consistent with government policy and/or local circumstances do not indicate that the policy needs updating at this time with the exception of Policy BSC1 District-wide Housing Distribution.

In accordance with the National Planning Policy Framework and planning guidance a Housing Land Supply Statement has been produced which applies the national defined 'Standard Method' of calculating local housing need for the purposes of land supply monitoring for Cherwell's needs. A comprehensive review of expected housing delivery has also been undertaken. It is shown that the district now has a 5.4 year housing land supply (for 2022-2027) which will need to be taken into account in decision making.

The Partial Review of the Local Plan is less than five years old and its housing requirements continue to apply for housing land supply monitoring. Although the sites allocated in that Plan are progressing, there is presently a negligible land supply assessment of 0.2 years (for 2022-2027). Whilst regard to that should be made in decision making, the Partial Review has a specific policy (Policy PR12b) requiring the Council to make a formal decision that additional land beyond that allocated in the Partial Review is required to ensure the requisite housing supply. For the reasons, set out at paragraph 3.29 of this report, officers do not recommend that such a decision is taken.

Members are invited to approve the Regulation 10A Review and the Housing Land Supply Statement.

### **Alternative options**

Option 1 - Not to approve the Regulation 10A Review or Housing Land Supply Statement

Officers consider the material change in circumstances arising from publication of the HENA 2022 to have been appropriately considered and the

Regulation 10A Review and the Housing Land Supply Statement to be in accordance with national planning policy and guidance and to be robust and defensible positions.

Not to approve the Review and Statement would leave the 2021 Regulation 10A Review and the Housing Land Supply position set out in the 2021 AMR unchanged. Officers would need to take further advice in the Council's interest.

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## **Tenants Charter**

The Assistant Director Wellbeing and Housing submitted a report to endorse the approach of a Tenants Charter for the tenants within the Council's housing stock portfolio and to agree to receive a draft proposed Charter for approval at a future meeting of the Executive. The report also sought agreement to receive a further report to update Executive on the engagement of Registered Social Landlords and Private Landlords.

At the discretion of the Chairman, Councillor Woodcock addressed the meeting and advised that he did not support the proposal as it did not reflect the motion he had submitted to the 19 December 2022 Council meeting.

In response to Councillor Woodcock's address, the Portfolio Holder for Housing advised he disagreed with the comments and explained that the whole district, not just the council's tenants, would benefit in line with the motion that had been agreed by Council.

## **Resolved**

- (1) That the drafting of a Tenants Charter, which will set out a new service standard that all tenants can expect to receive from the Council whilst they are living within properties the Council manages and will be developed in consultation with our tenants, be approved.
- (2) That it be noted that as part of the drafting and future adoption of the Charter, the Council and its Officers will engage with Registered Social Landlords and Private Landlords to seek improvements in the services that they are providing to their residents in Cherwell.

## **Reasons**

Further to the Motion at Council on 19 December 2022, the Tenants Charter will be implemented during 2023 for Cherwell District Council tenants.

## **Alternative options**

Option 1: Not to bring forward a Tenants Charter.  
This option would be contrary to a Motion from Council

Option 2: To bring forward a Tenants Charter for all tenants in Cherwell, regardless of their landlord

This option would not be practical. It is up to the landlord to manage their own tenancies in accordance with the contractual relationships they have with their own tenants. The Council can instead look to encourage and influence good practice within the District and enforce poor practice where legally necessary.

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## **A Grant scheme for Parishes for the Coronation of King Charles III**

The Assistant Director Wellbeing and Housing submitted a report to consider a grant scheme and other arrangements to encourage community celebrations of His Majesty King Charles III's coronation, ensuring communities in Cherwell have sufficient time to get plans in place to celebrate; especially for road closures and large-scale town or village-wide events.

### **Resolved**

- (1) That the grant scheme for Parishes for the Coronation of King Charles III and the promotional measures be agreed.
- (2) That it be agreed to work with colleagues from neighbouring authorities and the Lord Lieutenants office to coordinate and join up support for communities planning celebrations,
- (3) That it be agreed to promote the available local and national funding streams through a co-ordinated communications plan and dedicated webpage.

### **Reasons**

The proposed grant scheme will allow local communities to celebrate and pay tribute to King Charles III. It will encourage community cohesion and neighbourliness in Cherwell's parishes and urban communities.

### **Alternative options**

Option 1: Consideration has been given to extending eligibility to informal neighbourhood groups. This has not been recommended because the money would be paid over to individuals rather than established, accountable organisations.

Option 2: Consideration has been given to restricting grants to events taking place on the Coronation weekend. Given the work involved in organising an event and the short lead-in times to apply for this grant, it is considered fairer to extend eligibility to events from April to June 2023.

Option 3: Not to establish a grants scheme to celebrate the Coronation of King Charles III.

## Revisions to the Council's Taxi and Private Hire Licensing Policy

The Assistant Director of Regulatory Services and Community Safety submitted a report to provide a summary of the background to the proposed changes to the Council's Taxi and Private Hire Licensing Policy, the consultation process being followed, a summary of consultation responses to date and the proposed revisions to the policy resulting from those responses. Changes to the policy require approval by Full Council and the proposed changes would be submitted to the 28 February 2023 Full Council meeting.

The Council had a statutory duty to ensure the proper administration of taxi licensing legislation in the district. Taxi services are an important part of the local economy and therefore fulfilling this statutory duty contributes to the Council's priority to ensure the district has an enterprising economy with strong and vibrant local centres. The primary purpose of the licensing regime is to promote public safety and therefore the Council's work to licence taxi drivers, vehicles and operators also supports the commitment to work with partners to reduce crime and antisocial behaviour. Further, the proposed revisions to the licensing policy include measures to reduce the carbon emissions of the taxi fleet in support of the council's commitment to protect the environment and to help achieve net zero targets.

In October 2022 the Executive had agreed to commence consultation on proposed changes to the Council's Taxi and Private Hire Licensing Policy ('the policy'). This public consultation commenced on 1 December 2022 and closed on 31 January 2023.

The Assistant Director Regulatory Services and Community Safety advised Executive of submissions to the consultation that had been received before the deadline but after the papers for the meeting had been published. In light of these responses, seven further changes were recommended to the Policy. There were a further ten submissions which were not recommended for inclusion. Executive endorsed the further changes and it was proposed by Councillor Wood that authority be delegated to the Assistant Director Regulatory Services and Community Safety, in consultation with the Portfolio Holder for Safer Communities, to incorporate these areas and finalise the Policy for submission to Council.

At the discretion of the Chairman, Councillor Broad addressed Executive commending the addition of paragraphs relating to the protection of the environment.

In considering the report, Executive members commended officers for the hard work on the report and in particular the consultation and engagement with taxi drivers and those in the trade to build the Policy.

### Resolved

- (1) That having given due consideration to the proposed changes to the Council's Taxi and Private Hire Licensing Policy and the comments received during the consultation process, the proposed policy revisions

be endorsed for submission to Full Council on 28 February 2023 and Full Council be recommended to adopt the Taxi and Private Hire Licensing Policy.

- (2) That authority be delegated to the Assistant Director Regulatory Services and Community Safety, in consultation with the Portfolio Holder for Safer Communities, to incorporate the endorsed policy revisions and finalise the Taxi and Private Hire Licensing Policy for submission to Full Council.

### **Reasons**

In order to effectively discharge the Council's taxi licensing legal obligations a policy framework is required. The current policy requires updating. The proposed new policy reflects changes to the statutory standards, provides clearer guidance on the taxi and private hire licensing process, and explains how the Council will make decisions in relation to the licensing of vehicles, drivers and operators. It also seeks to reduce the carbon emissions of the taxi fleet in the district.

It is recommended that the Executive review the proposed policy revisions shown in the Appendices and agree the final policy proposals recommendation to Full Council in February 2023.

### **Alternative options**

Option 1: Not review the policy. It is a requirement that the policy is reviewed at least every five years, so this option is rejected.

Option 2: Re-issue the policy with no changes. This option was rejected since revisions of the policy were considered necessary to take into account changes in policy and guidance and commitments provided.

The Chairman advised Executive that this was the last Executive meeting the Assistant Director Regulatory Services and Community Safety would be attending as he was leaving the council to take up a new role. On behalf of Executive, the Chairman thanked the Assistant Director Regulatory Services and Community Safety for all of his hard work and efforts for Cherwell District Council and wished him all the best in his new role.

### **The Oxford to Cambridge Partnership**

The Chief Executive submitted a report regarding the Oxford to Cambridge Partnership. Proposals for a locally led Partnership for the Oxford to Cambridge region had been formally approved by government. The Partnership's role would be to champion the region as a world leader in research and innovation in hi-tech, high-performance technology and manufacturing, acting to achieve environmentally sustainable and inclusive growth. It would strengthen cross-boundary collaboration among its partners



to focus on tackling the issues that matter to the people who live and work in the region.

The Partnership's initial programme was to develop a set of propositions to attract international investment and profile the region on a global stage; and continue the work underway to embed shared Environment Principles.

At the discretion of the Chairman, Councillor Broad addressed Executive.

### **Resolved**

- (1) That it be agreed for Cherwell District Council to be part of the Oxford to Cambridge Partnership as it becomes formally recognised and funded by Government as a Pan-Regional Partnership (PRP).
- (2) That the Leader be appointed as the Council's representative on the Pan Regional Partnership.

### **Reasons**

Cherwell District Council supports partnership working locally, across Oxfordshire and beyond as there are real benefits to be achieved through potentially more efficient working, effective delivery at scale as well as access to additional funding and strength in working with and influencing central Government.

The Oxford to Cambridge region is an area of economic success and will continue to be so. It has been the consistent view of the Council to try its best to positively influence that growth and seek the greatest benefits for our communities. By working with other sector partners, as well as key stakeholders who directly influence that economic growth but who also seek to gain benefits for our local natural environment, we can benefit from sharing best practice, learning and also engage directly with those who have the most influence on our places and people. For these reasons it is recommended the Council continues to not only remain as a local partner, but to actively engage and where beneficial to the district, to lead wider partnership activity.

### **Alternative options**

The following alternative options have been identified and rejected for the reasons as set out below.

Option 1: Not to be part of the PRP. This was rejected as the ability to positively influence collaboration across this geography and the access to resulting additional funding would be lost, to the detriment to the communities of Cherwell District Council.

The meeting ended at 8.20 pm

Chairman:

Date:

## **Cherwell District Council**

### **Executive**

**6 March 2023**

### **Monthly Performance, Risk and Finance Monitoring Report January 2023**

### **Report of Assistant Director of Finance and Assistant Director – Customer Focus**

This report is public

#### **Purpose of report**

To give the committee an update on the council's performance, risk and financial positions for the period up to the end of January 2023.

#### **1.0 Recommendations**

The meeting is recommended:

- 1.1 To note the Performance, Risk and Finance Monitoring Report for January 2023.

#### **2.0 Introduction**

- 2.1 The council actively and regularly monitors its performance, risk and financial positions to ensure it can deliver its corporate priorities and key services for residents but also to respond effectively to emerging issues.
- 2.2 This takes place on a monthly basis to identify potential issues at the earliest opportunity and put measures in place for mitigating and addressing them.
- 2.3 The updates are summarised into a single report given the implications and interdependencies between them, and this is the summary for January.

#### **3.0 Report Details**

- 3.1 This report is split into three sections:
  - Finance
  - Performance
  - Risk
- 3.2 The Finance section presents the year-end forecasts for the 2022/2023 financial year, based on actual income and expenditure figures up to the end of January.

3.3 The Performance section sets out the council's progress towards achieving its 2022-23 Business Plan (see Appendix 5) by reporting on the actions, projects and programmes for delivering against its strategic themes and priorities. It also sets out the measures we are taking to address performance exceptions, where measures are slightly behind target but within tolerance (10%), or outside of the agreed tolerance (more than 10% off target).

3.4 The Risk section highlights any risks within the council's Leadership Risk Register that have changed in the last month and the mitigating actions to address them. It also includes the latest risk scorecard of all the Leadership risks.

### 3.5 Finance Update

The council's forecast position for 2022/2023 has improved since December by (£0.180m) and it is now predicting an underspend of (£0.039m) as shown in Table 1 below. The main reason for this improvement is due to the recent increase in interest rates resulting in greater investment income.

#### Report Details

**Table 1: Forecast Year End Position**

Service	Original Budget	Current Budget	January Forecast	January Variance (Under) / Over	% Variance to current budget	December Variance (Under) / Over	Change since Previous (better) / worse
	£m	£m	£m	£m	%	£m	£m
HR & OD	0.822	0.852	0.852	0.000	0.0%	0.000	0.000
Wellbeing & Housing	3.339	4.294	4.464	0.170	4.0%	0.160	0.010
Customer Focus	1.606	1.848	2.033	0.185	10.0%	0.160	0.025
<b>Chief Executive</b>	<b>5.767</b>	<b>6.994</b>	<b>7.349</b>	<b>0.355</b>	<b>5.1%</b>	<b>0.320</b>	<b>0.035</b>
Finance	2.850	3.262	3.238	(0.024)	-0.7%	0.086	(0.110)
Legal & Democratic	1.709	1.894	2.063	0.169	8.9%	0.124	0.045
ICT	1.235	1.251	1.426	0.175	14.0%	0.164	0.011
Property	(3.196)	(1.173)	(1.270)	(0.097)	8.3%	(0.093)	(0.004)
<b>Resources</b>	<b>2.598</b>	<b>5.234</b>	<b>5.457</b>	<b>0.223</b>	<b>4.3%</b>	<b>0.281</b>	<b>(0.058)</b>
Planning & Development	1.752	2.137	1.474	(0.663)	-31.0%	(0.485)	(0.178)
Growth & Economy	0.336	1.154	1.114	(0.040)	-3.5%	(0.010)	(0.030)
Environmental	4.057	4.657	5.590	0.933	20.0%	0.760	0.173
Regulatory	1.112	1.228	1.228	0.000	0.0%	0.000	0.000
<b>Communities</b>	<b>7.257</b>	<b>9.176</b>	<b>9.406</b>	<b>0.230</b>	<b>2.5%</b>	<b>0.265</b>	<b>(0.035)</b>
<b>Subtotal for Directorates</b>	<b>15.622</b>	<b>21.404</b>	<b>22.212</b>	<b>0.808</b>	<b>3.8%</b>	<b>0.866</b>	<b>(0.058)</b>
Executive Matters	4.316	0.047	(0.468)	(0.515)	-1095.7%	(0.393)	(0.122)
Policy Contingency	3.554	2.041	1.709	(0.332)	-16.3%	(0.332)	0.000
<b>Total</b>	<b>23.492</b>	<b>23.492</b>	<b>23.453</b>	<b>(0.039)</b>	<b>-0.2%</b>	<b>0.141</b>	<b>(0.180)</b>
<b>FUNDING</b>	<b>(23.492)</b>	<b>(23.492)</b>	<b>(23.492)</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.000</b>	<b>0.000</b>
<b>(Surplus) / Deficit</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.039)</b>	<b>(0.039)</b>		<b>0.141</b>	<b>(0.180)</b>

**Note:** A positive variance is an overspend or a reduction in predicted income and a negative is an underspend or extra income received. Green represents an underspend and red represents a overspend for the current month's forecast.

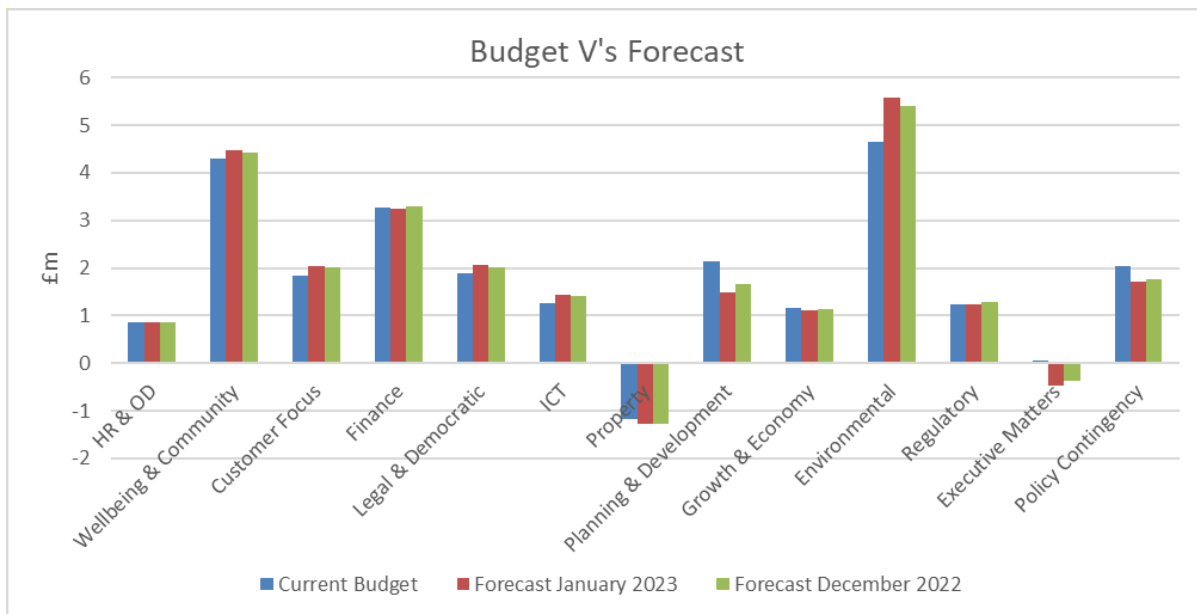
Due to external process timing the council may not receive the expected £2.8m of business rates income in this financial year. However, this will not impact the total income the Council will receive. This is a normal process and will be managed through underspends identified at year end and/or uses of reserves which will be repaid in **2023/24**.

**Table 2: Analysis of Forecast Variance – January 2023**

Breakdown of current month forecast	Forecast Variance	Forecast Base Budget Over/ (Under)	Savings Non-Delivery
	£m	£m	£m
Chief Executive	0.355	0.132	0.223
Resources	0.223	(0.002)	0.225
Communities	0.230	(0.207)	0.437
<b>Subtotal Directorates</b>	<b>0.808</b>	<b>(0.077)</b>	<b>0.885</b>
Executive Matters	(0.515)	(0.515)	0.000
Policy Contingency	(0.332)	(0.332)	0.000
<b>Total</b>	<b>(0.039)</b>	<b>(0.924)</b>	<b>0.885</b>
<b>FUNDING</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>(Surplus)/Deficit</b>	<b>(0.039)</b>	<b>(0.924)</b>	<b>0.885</b>

**Table 3 – Budget compared with Forecast**

The graph below shows the Forecast for January and December compared to budget for the financial year.



**Table 4: Top Five Major Variances:**

Portfolio	Current Budget	Variance	% Variance
Waste & Recycling	2.933	0.624	21.3%
Car Parks	(0.950)	0.332	-34.9%
Leisure	0.160	0.209	130.6%
Interest	(2.375)	(0.515)	21.7%
Development Management	0.268	(0.742)	-276.9%
<b>Total</b>	<b>(2.897)</b>	<b>(0.092)</b>	

The top 5 services are the same as last month although there is an overall improvement of (£0.091m)

**Car Parks Variance £0.332m [December Variance £0.332m]: -**

Car Parks - There is still the continued pressure within Car Parks of £0.332m which has been previously reported.

**Waste & Recycling Variance £0.624m [December Variance £0.459m]: -**

Waste Collection – The major change this month is an increase of £0.111m from last month in recycling gate fees due to a reduction in mixed paper prices. There has also been a fall in income from a reduction in recycling, which leads to less recycling credits and a reduction in bulky waste collections (such as sofas & white goods) which has resulted in less bulky waste income.

**Leisure Variance £0.209m [December Variance £0.209m]: -**

The overspend, due to global price rises in utility costs and maintenance costs, has been contained by reducing expenditure wherever possible.

**Interest Variance (£0.515m) [December Variance (£0.393m)]: -**

Due to increased interest rates the council is anticipating higher than expected income of (£0.515m).

**Planning & Development Variance (£0.742m) [December Variance (£0.485m)]: -**

Planning & Development is presently forecasting a (£0.663m) underspend largely arising from additional income in Development Management which is reflective of the level of business dealt with by the department. Since last month there has also been a significant reduction in the level of consultancy costs expected in the current financial year.

**Table 5 - Earmarked Reserves and General Balances at January 2023**

The table below is a summary of the level of reserves the council holds.

Reserves	Balance 1 April 2022	Original Budgeted use/ (contribution)	Changes agreed since budget setting	Changes proposed January 2023	Forecast Balance 31 March 2023
	£m	£m	£m	£m	£m
General Balance	(5.950)	(0.500)	0.000	0.000	(6.450)
Earmarked	(23.691)	2.262	(0.726)	0.000	(22.155)
Ringfenced Grant	(16.215)	11.205	1.141	0.000	(3.869)
<b>Subtotal Revenue</b>	<b>(45.856)</b>	<b>12.967</b>	<b>0.415</b>	<b>0.000</b>	<b>(32.474)</b>
Capital	(8.049)	0.000	0.000	0.000	(8.049)
<b>Total</b>	<b>(53.905)</b>	<b>12.967</b>	<b>0.415</b>	<b>0.000</b>	<b>(40.523)</b>

Please note there are no requests for reserves transfers this month.

**3.6 Capital**

An underspend of (£9.478m) is currently forecast, of which £8.944m is to be reprofiled in future years. This represents an overall decrease in the total cost of schemes of (£0.534m) due to a number of schemes no longer going ahead.

**Table 6 - Capital Spend 2022/2023**

Directorate	Budget £m	Outturn 2022/23 £m	Re-profiled beyond 2022/23 £m	Variance to Budget £m	Prior Month Variance to Budget £m
Chief Executives	4.600	2.503	2.095	(0.002)	(0.002)
Resources	14.612	8.229	5.830	(0.552)	(1.495)
Communities	5.241	4.242	1.019	0.020	0.016
<b>Total</b>	<b>24.452</b>	<b>14.974</b>	<b>8.944</b>	<b>(0.534)</b>	<b>(1.481)</b>

**Table 7 – How the Capital Programme is financed.**

<b>Financing</b>	<b>22/23 Budget</b>	<b>Future Years</b>
Borrowing	17.007	9.312
Reserves	1.200	0.00
External Financing - Capital Grants and S106	6.245	0.00
	<b>24.452</b>	<b>9.312</b>

**Table 8 – Total Capital Project Forecast**

There is a total capital project forecast for the council of £33.731m resulting in an underspend of (£0.534m).

<b>Directorate</b>	<b>Budget £m</b>	<b>Total Outturn 2022/23 £m</b>	<b>Variance to Budget £m</b>	<b>Prior Month Variance to Budget £m</b>
Chief Executives	5.320	5.318	(0.002)	(0.002)
Resources	14.579	14.026	(0.552)	(1.495)
Communities	13.833	13.853	0.020	0.016
<b>Total</b>	<b>33.731</b>	<b>33.197</b>	<b>(0.534)</b>	<b>(1.481)</b>

For further detail please view appendix 1 Finance Capital January 2023.

**Table 9 - Top Five in Year Capital Variances: -**

<b>Code</b>	<b>Assistant Director</b>	<b>Top 5 In-Year Variances</b>	<b>Budget Total £'000</b>	<b>Reprofile to 23/24 £'000</b>
40131	Nicola Riley	S106 Capital Costs	1,744	1,583
40239	Andrew Low	Bicester East Community Centre	1,450	1,250
40262	Andrew Low/Nicola Riley	Affordable Housing	1,200	1,180
40144	Andrew Low	Castle Quay	3,257	1,052
40028	Ed Potter	Vehicle Replacement Programme	1,166	628
			<b>8,817</b>	<b>5,693</b>

3.7 The top 5 services are the same as last month however there has been an increase in the reprofiling into 2023/24 of £0.415m

**S106 Capital : -**

16 projects in total funded by S106 of which the majority will now be delivered in 2023/24. The forecast spend for 2022/23 is £0.161m.



### **Bicester East Community Centre: -**

Work is out to tender with an expected start date on site Q1 23/24 resulting in £1.25 m slippage.

### **Affordable Housing: -**

The Council is in the process of making a bid for a government grant to provide external funding for this project. Design professionals have been engaged to prepare the specification of works which are required to effect both the repair to the roof and the reinstatement of the living accommodation. It is anticipated the tender process will begin as soon as bid has been approved for external funding, with the aim being to complete the required works within 12 months.

### **Castle Quay: -**

Capital Projects have been reviewed and CDC is in discussions with the various parties on delivery. Expenditure has been reprofiled to reflect this.

### **Vehicle Replacement Programme: -**

£0.628m is required to be slipped in to 2023/24 due to supply chain issues and availability of electric vehicles

## **3.8 Performance Summary**

3.9 The council reports its performance against 16 Business Plan Measures monthly, 17 quarterly and two every six months. For the full details and commentary against each measure see Appendix 6.

3.10 During January 2023, of the 16 monthly measures, 11 were rated green, one amber and four red.

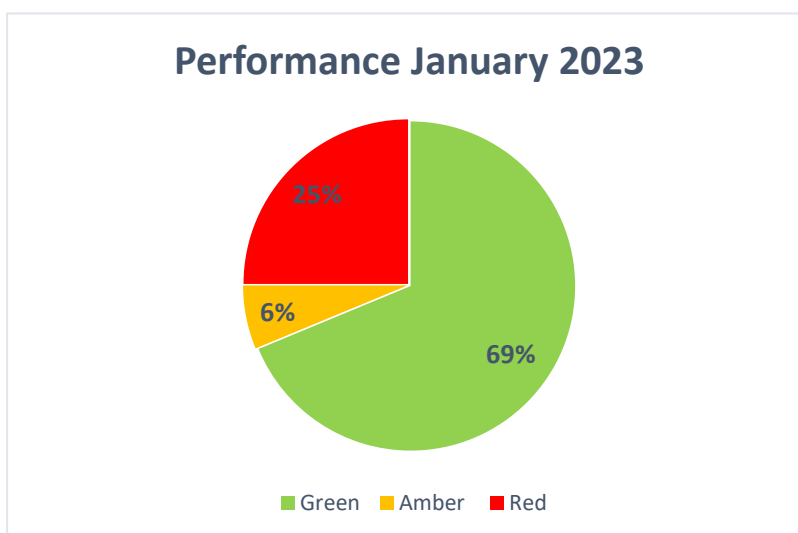


Figure 1: Performance Summary January 2023, 11 measure green (69%), one amber (6%) and four red (25%)

## **3.11 Performance Exceptions**

Four of the five measures that are below target for January are expected to achieve their targets for year-end, these are:

**Measure:** Number of homeless households living in Temporary Accommodation (TA)

**January:** Red - 40 against a target of 35

**Year to date:** Green - 35 against a target of 35

**Year-end target:** 35 (Average)

**Comment:** The number of households in temporary accommodation is a concern, potentially impacted by rising household costs, compounded by rent levels for private rented accommodation in Oxfordshire. We will continue to offer advice and support to clients as early as possible.

**Measure:** Number of Affordable homes delivered including CDC and Growth Deal Targets

**January:** Red - 9 (target 12)

**Year to date:** Green - 129 (target 120)

**Year-end target:** 144 (Accumulative target)

**Comment:** Of the nine completions for January, seven were affordable rent properties and two shared ownership. Whilst performance is slightly under target for this period, we expect to reach our year-end target as the year to date performance is on track.

**Measure:** % of Business Rates collected, increasing NNDR Base.

**January:** Red - 7.90% against a target of 8.85%

**Year to date:** Green - 92.28% ahead of year to date target of 91.65%

**Year-end target:** 97.40% (Accumulative target)

**Comment:** The cumulative collection rate for 2022/23 is 92.28% which exceeds the year-to-date target of 91.65%.

**Measure:** Reduction of fuel consumption used by fleet

**January:** Amber - 42,571 (target 40,791 litres)

**Year to date:** Green - 42,148 (target 44,693 litres)

**Year-end target:** 44,327 (Average)

**Comment:** More fuel used compared to last January, however overall year to date fuel usage is down and continues to track under target.

The measure below is the only one reporting red this month which is not expecting to reach its year-end target:

**Measure:** % of Waste Recycled and Composted

**January:** Red - 47.6% (target 56%)

**Year to date:** Amber - 53.2% (target 56%)

**Year-end target:** 56% (Average)

**Comment:** The recycling rate for the year is expected to be approximately 52.8%. This is just 3.2% below target and mainly due to the hot summer affecting garden waste collections and a reduction in dry recycling due to the cost of living. This is replicated across the country nationally.

**Mitigation actions:** Continue to promote recycling and composting

### 3.12 Performance Highlights

- Improved year-end budget position for third consecutive month running.
- Received the official LGA Peer Challenge Report, which paints a very positive picture of the council and has recognised the considerable achievement of responding to the covid pandemic and decoupling its partnership from OCC, during which service delivery for its residents was always at the centre of its

decision making. The recommendations are all in line with current activity and provide a powerful base from which the organisation can move forward as a standalone and ambitious District Council – one that takes pride in putting our residents and communities at the heart.

- Received £152,421 UK from the Shared Prosperity Fund, the first (of three annual) instalments of the £1.255m we have been awarded for a range of community and business-related initiatives.

### 3.13 Risk Update

3.14 The council’s Leadership Risk Register contains a list of the strategic risks that are both significant in size and duration and will impact on its reputation and performance, and its ability to deliver its corporate priorities.

3.15 The heat map below shows the overall position of all risks contained within the Leadership Risk Register for January 2023.

#### Risk Scorecard – Residual Risks

		Probability				
		1 - Remote	2 - Unlikely	3 - Possible	4 - Probable	5 - Highly Probable
Impact	5 - Catastrophic			L08 (Amber)		
	4 - Major		L09 (Green)	L03- L06- L07- L11- L14 (Amber)	L01 (Red)	
	3 - Moderate		L04 – L05- L10 (Green)	L02-L12 (Green)	L13 (Amber)	
	2 - Minor		L02- (Green)			
	1 - Insignificant					

Figure 2: Risk scorecard showing the risk scores in the Leadership Risk Register for January 2023

3.16 The Corporate Leadership Team reviews the Risk Register as part of the monthly reporting process; however, this is a live document that gets updated as and when deemed necessary.

3.17 There were two score changes in the leadership risk register during January. The residual score has been decreased from 12 (medium risk) to 6 (low risk) for both, L04 – Business continuity and L05 – Emergency planning (go to appendix 8 for further details).

3.18 Please note that the extra tab in Appendix 7, dedicated to the Local Plan, has been deleted as its contents are reflected on risk L03 – CDC Local Plan

## 4.0 Conclusion and Reasons for Recommendations

This report provides an update on progress made during January 2023, to deliver the council's priorities through reporting on its performance, risk and financial positions.

## 5.0 Consultation

This report sets out performance, risk, and budgetary positions for the tenth month of this financial year, therefore no formal consultation or engagement is required.

In line with their respective terms of reference, the Accounts, Audit & Risk Committee reviews the risk register, the Budget Planning Committee undertakes finance monitoring and the Overview and Scrutiny Committee performance monitoring.

## 6.0 Alternative Options and Reasons for Rejection

- 6.1 This report summarises the council's performance, risk and financial positions up to the end of January, therefore there are no alternative options to consider. However, members may wish to request further information from officers or for inclusion.

## 7.0 Implications

### Financial and Resource Implications

- 7.1 Financial and Resource implications are detailed within sections 3.5 to 3.7 of this report.

Comments checked by:

Michael Furness, Assistant Director of Finance / Section 151, Tel: 01295 221845  
[Michael.Furness@cherwell-dc.gov.uk](mailto:Michael.Furness@cherwell-dc.gov.uk)

### Legal Implications

- 7.2 There are no legal implications arising directly from this report.

Comments checked by:

Shahin Ismail, Interim Head of Legal Services,  
[Shahin.Ismail@cherwell-dc.gov.uk](mailto:Shahin.Ismail@cherwell-dc.gov.uk)

### Risk Implications

- 7.3 This report contains a full update with regards to the council's risk position at the end of January 2023.

Comments checked by:

Celia Prado-Teeling, Performance Team Leader, Tel: 01295 221556  
[Celia.prado-teeling@cherwell-dc.gov.uk](mailto:Celia.prado-teeling@cherwell-dc.gov.uk)

## **Equalities and Inclusion Implications**

- 7.4 There are no direct equalities and inclusion implications as a consequence of this report.

Comments checked by:

Celia Prado-Teeling, Performance Team Leader, Tel: 01295 221556

[Celia.prado-teeling@cherwell-dc.gov.uk](mailto:Celia.prado-teeling@cherwell-dc.gov.uk)

## **Sustainability Implications**

- 7.5 There are no direct sustainability implications as a consequence of this report.

Comments checked by:

Ed Potter, Assistant Director Environmental Services

[Ed.Potter@cherwell-dc.gov.uk](mailto:Ed.Potter@cherwell-dc.gov.uk)

## **8.0 Decision Information**

### **Key Decision**

**Financial Threshold Met:** No

**Community Impact Threshold Met:** No

### **Wards Affected:**

All

### **Links to Corporate Plan and Policy Framework**

<https://www.cherwell.gov.uk/info/189/performance/934/business-plan-2022-to-2023>

### **Lead Councillor**

Councillor Richard Mould, Portfolio Holder for Corporate Services

Councillor Adam Nell, Portfolio Holder for Finance

## **Document Information**

### **Appendix number and title**

- Appendix 1 – Finance Capital January 2023
- Appendix 2 – Detailed Revenue Narrative on Forecast January 2023
- Appendix 3 – Virements and Aged Debt January 2023
- Appendix 4 – Funding January 2023
- Appendix 5 – 2022/23 Business Plan
- Appendix 6 – Performance Report January 2023
- Appendix 7 – Leadership Risk Register January 2023

**Background papers**

None

**Report Author and contact details.**

Celia Prado-Teeling, Performance and Insight Team Leader, Tel: 01295 221556,  
Celia.prado-teeling@Cherwell-dc.gov.uk

## CHERWELL CAPITAL EXPENDITURE 2022-23

CODE	ASSISTANT DIRECTOR/RES POSSIBLE OFFICER	DESCRIPTION	BUDGET TOTAL	YTD ACTUAL	PO COMMITMENTS	Outturn	RE-PROFILED BEYOND 2022/23	Current month Variances £000	Prior month Variances £000	OUTTURN NARRATIVE
40083	Nicola Riley	Disabled Facilities Grants	1,811	1,375	0	1,811	0	-	-	This budget comprises £1.239m Better Care Fund allocation, £0.375m CDC base budget and £0.196m reprofiled from 2021/22. Projected spend has been increased from £1.700m to £1.811m to reflect increasing demand and persistent inflation of construction costs. No carry forward into 2023/24 anticipated.
40160	Nicola Riley	Housing Services - capital	345	28	155	190	155	1	-	Practical completion payment has now made for Oak Farm, Milcombe so scheme is now complete. Practical completion payment of £0.160m is still due for development at NW Bicester that will now be due in 2023/24
40084	Nicola Riley	Discretionary Grants Domestic Properties	253	110	0	145	108	-	-	This budget comprises £0.150m core funding and £0.103m reprofiled from 2021/22. Projected spend for 2022/23 has been increased from £0.120m to £0.145m in anticipation of high demand for heating-related grants during the winter months. Anticipated carry-forward into 2023/24 has therefore been reduced from £0.133m to £0.108m
40010	Nicola Riley	North Oxfordshire Academy Astroturf	183	0	0	50	133	-	-	The delivery of a new Astroturf pitch at North Oxfordshire Academy has been complicated by issues arising from securing appropriate and timely developer contributions. Officers are working closely with colleagues in planning to finalise the position and determine the most appropriate course of action and funding. Meetings took place with United Learning Trust on 11th July and 3rd August to move project forward. Formal presentation to the United Learning Trust as to CDC's intention to move forward. Appointed External Consultant to support with initial scope of works up to a point where a decision on planning permission is made and a detailed specification for the tendering of the works is ready to be advertised
40019	Nicola Riley	Bicester Leisure Centre Extension	79	0	0	56	23	-	-	Detailed feasibility work now starting on the development of a learner pool in Bicester including environmental impact assessment. Appointment of FMG to support with next stage of feasibility studies. Seeking to undertake measured surveys and have detailed drawings by January/February 2023
40131	Nicola Riley	S106 Capital Costs	1,744	46	18	161	1,583	-	-	16 projects in total funded by S106 of which the majority will now be delivered in 2023/24. The forecast spend for 2022/23 is £0.161m.
40181	Nicola Riley	Sunshine Centre (new extension to the front of the site)	0	(2)	0	(2)	0	(2)	(2)	Project completed in 2021/22.
40251	Nicola Riley	Longford Park Art	45	0	0	2	43	0	0	There is a hold on any Public Art delivery on Longford at the moment due to developers refusing artists permission to carry out installation of art until the country park is approved complete and been handed over to the Council.
40261	Nicola Riley	Replacement Pool Covers at Woodgreen Open Air Pool	40	0	40	40	0	0	0	Quotations received for works and now entering into case study review/evaluation. Contractor now appointed - Site Survey to take place early January. Works to commence and complete February/March 2023
<b>Wellbeing &amp; Community</b>			<b>4,500</b>	<b>1,557</b>	<b>213</b>	<b>2,453</b>	<b>2,045</b>	<b>(2)</b>	<b>(2)</b>	
40208	Claire Cox	Project Manager for HR/Payroll system	100	11	95	50	50	0	0	Project now planned to complete Q1 2023/24 following approval to include Recruitment & Onboarding modules into project.
<b>HR &amp; OD</b>			<b>100</b>	<b>11</b>	<b>95</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	
<b>Chief Executive</b>			<b>4,600</b>	<b>1,568</b>	<b>307</b>	<b>2,503</b>	<b>2,095</b>	<b>(2)</b>	<b>(2)</b>	
40139	Andrew Low	Banbury Health Centre - Refurbishment of Ventilation, Heating & Cooling Systems	100	(4)	6	(4)	100	(4)	(4)	£0.100m reprofiled from 2021/22. New tender package is going out to suppliers shortly for commencement in April 23
40081	Andrew Low	Bicester Town Centre Redevelopment	0	18	0	0	0	0	16	These cost are in connection with the solicitors advising on the latent defect in connection with the failing paintwork on the Sainsburys unit
40141	Andrew Low	Castle Quay Waterfront	2,111	966	2	1,611	500	0	0	Budget reprofiled from 2021/22 as a result delays to completion of Main Contract works for Castle Quay Waterfront following supply chain challenges. This has resulted in a knock on effect and re-profiling the budget.
40144	Andrew Low	Castle Quay	3,257	94	3	2,205	1,052	0	0	A number of Capital Projects are being reviewed to ensure they meet the strategic direction for Castle Quay and remain relevant to meet the challenges of the changing retail market. This has resulted in reprofiling a number of projects that will be delivered in 2023/24.
40162	Andrew Low	Housing & IT Asset System joint CDC/OCC	8	(18)	0	2	6	0	0	£0.100m allocated project budget of which £0.048m has been reprofiled from 2021/22. Initial set up cost of £0.052m with £0.002m cost per annum for hosting and software support costs for 3 years (2022/23 to 2024/25).
40167	Andrew Low	Horsefair, Banbury	55	0	0	0	55	0	0	The works design is now completed, pending tender. Tender going out Feb 2023 for delivery in April 2023
40191	Andrew Low	Bodicote House Fire Compliance Works	141	(8)	15	7	134	(0)	0	Works are ready to be tendered, due to Bodicote House review we are re-evaluating whether the works are now required
40197	Andrew Low	Corporate Asbestos Surveys	50	1	0	0	50	0	(30)	Review of the work needs to be carried out and costs reassessed
40201	Andrew Low	Works From Compliance Surveys	122	23	0	23	99	(0)	0	Review of the work has been carried out as we progress into the final phase. Design of works now planned for Q1 2023/24
40203	Andrew Low	CDC Feasibility of utilisation of proper Space	100	0	0	25	75	0	0	This amount has been set aside to consider the future office space of the Council. Awaiting development of agile working policy to determine the council's space requirement needs moving forward
40219	Andrew Low	Community Centre - Works	130	59	36	105	25	0	0	Works to commence in Q4 with anticipated completion in Q1 2023/24
40239	Andrew Low	Bicester East Community Centre	1,450	31	0	200	1,250	0	0	Work is out to tender with return Feb 2023 with an expected start date on site Q1 2023/24. £1.25 m slippage because this is 9-12 month project.
40240	Andrew Low	Bicester Dovecote	27	3	(24)	3	0	(24)	(24)	Works complete - no more spend expected
40241	Andrew Low	Thorpe Place Roof Works	35	0	0	0	35	0	0	£0.035m reprofiled - project is to be reviewed as part of the portfolio assessment for 2023/24
40242	Andrew Low	H&S Works to Banbury Shopping Arcade	127	0	0	0	127	0	0	£0.127m reprofiled - project is to be reviewed as part of the portfolio assessment for 2023/24
40246	Andrew Low	Banbury Museum Pedestrian Bridge	77	73	0	74	3	0	0	£0.077m reprofiled from 2021/22. Works are complete - retention of £3,177 due to be released in Oct 2023
40249	Andrew Low	Retained Land	286	8	81	90	196	0	0	£0.156m reprofiled from 2021/22. 2 year scheme - £0.170m in yr1 and £130k in yr 2. Retained land surveys now instructed for delivery. Once surveys are completed a works plan will be created. There is a possibility that works may be completed in year but due to PSDS project, some projects have been delayed. Progress will be reviewed monthly and changed if progress is better than expected. Full spend anticipated by Q2 2023/24
40225	Andrew Low	Drayton Pavilion - Decarbonisation Works	0	0	0	0	0	0	(86)	£0.086m reprofiled from 2021/22. PSDS Project, Scheme Withdrawn. - In principal, the PSDS works should be treated as one budget and despite some schemes appearing to have overspent, overall there is expected to be an underspend which will require repayment to Salix.
40229	Andrew Low	Stratfield Brake Sports Ground - Decarbonisation Works	0	0	0	0	0	0	(159)	£0.159m reprofiled from 2021/22. PSDS Project, Scheme Withdrawn. - In principal, the PSDS works should be treated as one budget and despite some schemes appearing to have overspent, overall there is expected to be an underspend which will require repayment to Salix.
40226	Andrew Low	Thorpe Lane Depot - Decarbonisation Works	143	131	1	143	0	0	(107)	PSDS Project - Project completed. In retention
40227	Andrew Low	Banbury Museum - Decarbonisation Works	420	335	85	420	0	0	156	PSDS Project - Works at practical completion at 95% pending commissioning of plant.
40228	Andrew Low	Franklins House - Decarbonisation Works	81	77	4	81	0	0	81	PSDS Project - Project completed. In retention
40230	Andrew Low	Whitehlands - Decarbonisation Works	91	81	0	91	0	0	91	PSDS Project - Project completed. In retention

40231	Andrew Low	Bicester Leisure Centre - Decarbonisation Works	729	693	0	729	0	0	125	PSDS Project - Works at practical completion at 97.5% pending commissioning of plant.
40232	Andrew Low	Kidlington Leisure Centre - Decarbonisation Works	348	324	0	348	0	0	(327)	PSDS Project - Works at practical completion at 95% pending commissioning of plant and works by district networks operator. £200k for additional project costs to accommodate new electrical mains as per cost centre 40263
40233	Andrew Low	Spiceball Leisure Centre - Decarbonisation Works	780	733	0	780	0	0	(211)	PSDS Project - Works at practical completion at 97.5% pending commissioning of plant.
40234	Andrew Low	Woodgreen Leisure Centre - Decarbonisation Works	325	338	0	402	0	77	(356)	PSDS Project - Works at practical completion at 97.5% pending commissioning of plant.
40252	Andrew Low	Expiring Energy Performance Certificates plus Associated works	96	0	0	26	70	0	0	Scopes reviewed - expected instruction shortly
40253	Andrew Low	Energy Performance Certificates Gov't Implementation of target B - Strategic Plan	60	0	0	44	16	0	0	Scopes reviewed - expected instruction shortly
40254	Andrew Low	Thorpe Lane Depot - Renewal of Electrical Incoming Main	270	85	0	85	185	0	0	Works are currently designed pending tender of the Electrical supply infrastructure. Works to be coordinated with the District Network Operator (Western Power) to install the new sub station, who are engaged. Waiting for dates from the DNO. Reprofile balance of funds £0.185m into 2023/24
40255	Andrew Low	Installation of Photovoltaic at CDC Property	79	(0)	(14)	0	79	0	0	This will now take place along with the new capital works planned for 2023/24
40277	Andrew Low	BEIS = Repayment of Decarbonisation Grant/Capital Grants repaid	0	64	0	64	0	64	1	Balance of payment back to Salix
40121	Andrew Low	Bicester Library (phase 1b)	645	2	(11)	10	0	(635)	(635)	Capital project no longer required.
40263	Andrew Low	Kidlington Leisure New Electrical Main	200	167	0	167	33	0	0	Project to install new electrical main for kidlington leisure centre by Scottish and Southern Electricity. Expected to start Q1 2023/24 so balance expected to be spent during this period.
40111	Andrew Low	Admiral Holland Redevelopment Project (phase 1b)	61	0	0	61	0	-	-	With construction formally completed end of September 2020 there is the need to budget for retention – the retention is £0.061m.
40118	Andrew Low	Creampot Crescent Croprey (phase 1b)	(10)	(0)	0	(10)	0	-	-	Retention payment now paid.
40177	Andrew Low	Bullmarsh Close (Phase 2)	17	12	0	12	0	(5)	(5)	Retention payment now paid.
40213	Andrew Low	Build Team Essential Repairs & Improvements	149	33	22	55	94	(0)	-	Work is currently underway and it is likely that all capital expenditure will take place during financial year 2023/24. Need to combine this with the Affordable Housing capital budget.
40224	Andrew Low	Fairway Flats Refurbishment	362	12	6	18	344	-	-	Instructing the consultants shortly to progress the design ready for tendering
40262	Andrew Low/Nicol	Affordable Housing	1,200	11	8	20	1,180	-	-	We have engaged design professionals to prepare the specification of works which are required to effect both the repair to the roof and the reinstatement of the living accommodation, which has been affected by the invasive investigative works which we have undertaken. It is anticipated we will be in a position to start the tender process in February 2023 with the aim being to complete the required works within the next 12 months
<b>Property</b>			<b>14,122</b>	<b>4,343</b>	<b>220</b>	<b>7,886</b>	<b>5,708</b>	<b>(527)</b>	<b>(1,474)</b>	
40256	Michael Furness	Processing Card Payments & Direct Debits	20	0	0	20	0	0	0	Project to be completed by March 2023.
<b>Finance</b>			<b>20</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>0</b>	<b>-</b>	<b>-</b>	
40056	Paul Nicol	5 Year Rolling HW / SW Replacement Prog	50	45	0	45	0	(5)	0	Refresh now completed, no further spend expected.
40212	Paul Nicol	Procurement of Joint Performance system	20	0	0	0	0	(20)	(20)	Budget not required post decoupling from OCC. Can be handed back.
40237	Paul Nicol	Council Website & Digital Service	162	37	3	40	122	0	0	2nd stage of project concluded January 2023. Budget reprofiled to support further improvements to be reviewed for delivery under the Digital Futures programme in 2023/24.
40238	Paul Nicol	IT Shared Services	2	(15)	17	2	0	(0)	0	Budget transferred to Digital Futures programme.
40237	Paul Nicol	Digital Futures Programme	236	0	60	236	0	0	0	Digital Futures Programme is progressing with pilot initiatives and discovery work.
<b>ICT</b>			<b>470</b>	<b>68</b>	<b>80</b>	<b>323</b>	<b>122</b>	<b>(25)</b>	<b>(20)</b>	
<b>Resources</b>			<b>14,612</b>	<b>4,411</b>	<b>299</b>	<b>8,229</b>	<b>5,830</b>	<b>(552)</b>	<b>(1,495)</b>	
40062	Robert Jolley	East West Railways	118	1	0	138	0	20	20	The capital fund has been set up to enable the Council's costs to be recharged when responding to enquiries and regulatory applications, involving for example environmental and land drainage matters, made in connection with the EWR project. In partnership with England's Economic Heartland, Cherwell will be contributing towards fibre connectivity 2022/23.
<b>Growth &amp; Economy</b>			<b>118</b>	<b>1</b>	<b>-</b>	<b>138</b>	<b>-</b>	<b>20</b>	<b>20</b>	
40015	Ed Potter	Car Park Refurbishments	74	0	28	28	46	-	-	This project relates to introduction of pay on exits sites across the district, Claremont in Bicester now identified. Upgrading of pay machines from 3G to 4G/5G has been delayed and £0.046m is required to be slipped in to 2023/24.
40026	Ed Potter	Off Road Parking	18	0	0	0	18	-	-	£0.018m is required to be slipped in to 2023/24 this is due to resources required for organisation of new management contract. This project relates to LED lighting at various sites.
40028	Ed Potter	Vehicle Replacement Programme	1,166	505	177	538	628	0	0	£0.628m is required to be slipped in to 2023/24 due to supply chain issues and availability of electric vehicles
40031	Ed Potter	Urban City Electricity Installations	15	9	0	10	0	(5)	(4)	Project now complete, no slippage required.
40186	Ed Potter	Commercial Waste Containers	25	0	0	25	0	-	-	The business waste service is continuing to grow with 8-10 new customers per month. Each new customer requires a set of bins (recycling & residual). Depending on the size of the customer, often this funds 660 & 1100 litre bins. This capital scheme aim is to provide new bins for new customers (typically the income from a new customer after costs (collection & disposal costs) will fund the capital cost in 12-18 months.
40187	Ed Potter	On Street Recycling Bins	18	0	0	0	18	-	-	£0.018m required to be slipped in to 2023/24 due to negotiations with external clients needed for their requirements.
40188	Ed Potter	Thorpe Lane Depot Capacity Enhancement	158	163	8	163	0	5	-	Full spend anticipated in 2022/23.
40216	Ed Potter	Street Scene Furniture and Fencing project	36	0	0	12	24	0	0	Ongoing issues with lease and land ownership. Optimistic will be resolved and commitment and work carried out in late 2022/23. Additional work required at other sites, £0.024m is required to be slipped in to 2023/24 due to timescales needed to carry out projects.
40217	Ed Potter	Car Parking Action Plan Delivery	175	91	54	128	47	-	-	£0.0047m is required to be slipped in to 2023/24 as part of ongoing review of Car Parking Action Plan.
40218	Ed Potter	Depot Fuel System Renewal	35	0	0	0	35	-	-	£0.035m slippage required in to 2023/24 once more information on new Bicester Depot site obtained.
40220	Ed Potter	Horsefair Public Conveniences	0	(10)	0	0	0	-	-	Outstanding invoices due for 2021/22.
40222	Ed Potter	Burnehyll: Bicester Country Park	220	49	13	80	140	0	0	Further commitments expected in early part of quarter 4. £0.140m slippage is required in to 2023/24.
40248	Ed Potter	Solar Panels at Castle Quay	53	0	0	0	53	-	-	Due to resources £0.053m is required to be slipped in to 2023/24.
40235	Ed Potter	Chargeable Garden & Food Waste	0	(8)	0	0	0	-	-	Outstanding invoices due for 2021/22.
40257	Ed Potter	Additional Commercial Waste Containers	10	0	0	10	0	-	-	Anticipating full spend in 2022/23.
40258	Ed Potter	Kidlington Public Convenience Refurbishment	90	0	0	90	0	-	-	Anticipating full spend in 2022/23. Commitments expected in early part of quarter 4.



40259	Ed Potter	Market Equipment Replacement	15	0	0	5	10	-	-	Quotes currently being obtained, commitments expected in quarter 3. £0.010m slippage required in to 2023/24.
40260	Ed Potter	Land for New Bicester Depot	3,000	3	6	3,000	0	-	-	Potential for slippage in to 2023/24 and 2024/25. Due to exchange contracts in early 2023.
<b>Environmental</b>			<b>5,108</b>	<b>803</b>	<b>285</b>	<b>4,089</b>	<b>1,019</b>	<b>-</b>	<b>(4)</b>	
40245	Richard Webb	Enable Agile Working	15	0	0	15	0	-	-	Full spend expected in 2022/23
<b>Regulatory</b>			<b>15</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Communities</b>			<b>5,241</b>	<b>803</b>	<b>285</b>	<b>4,242</b>	<b>1,019</b>	<b>20</b>	<b>16</b>	
<b>Capital Total</b>			<b>24,452</b>	<b>6,782</b>	<b>891</b>	<b>14,974</b>	<b>8,944</b>	<b>(534)</b>	<b>(1,481)</b>	

CHERWELL TOTAL CAPITAL PROJECT EXPENDITURE

CODE	ASSISTANT DIRECTOR/RESPONSIBLE OFFICER	DESCRIPTION	Total 22/23 Project Budget	22/23 Forecast	RE-PROFILED BEYOND 2022/23	22/23 Variance	Future Years Budget	Project Total Budget	Project Total forecast	Project Total Variance	Narrative
40083	Nicola Riley	Disabled Facilities Grants	1,811	1,811	0	0	0	1,811	1,811	0	This budget comprises £1.239m Better Care Fund allocation, £0.375m CDC base budget and £0.196m reprofiled from 2021/22. Projected spend has been increased from £1.700m to £1.811m to reflect increasing demand and persistent inflation of construction costs. No carry forward into 2023/24 anticipated.
40160	Nicola Riley	Housing Services - capital	345	190	155	1	0	345	345	1	This is unspent Growth Deal funding reprofiled from 2021/22 due to delays on some development sites and other sites not being due for completion until 2022/23. Full spend anticipated in 2022/23 however, this will depend on the progress made on sites and some units may not complete until 2023/24.
40084	Nicola Riley	Discretionary Grants Domestic Properties	253	145	108	0	600	853	853	0	This budget comprises £0.150m core funding and £0.103m reprofiled from 2021/22. Projected spend for 2022/23 is circa £0.145m. Anticipated carry-forward into 2023/24 is £0.108m, but demand for these grants can fluctuate so this could vary.
40010	Nicola Riley	North Oxfordshire Academy Astro turf	183	50	133	0	0	183	183	0	Re-profiled from 2021/22. Delivery linked to external partners approval so spend maybe beyond March 2023
40019	Nicola Riley	Bicester Leisure Centre Extension	79	56	23	0	0	79	79	0	Re-profiled from 2021/22 - full spend on feasibility studies expected prior to 31st March 2023
40131	Nicola Riley	S106 Capital Costs	1,744	161	1,583	0	0	1,744	1,744	0	Regular communication with Parish Councils is allowing us to monitor the projects that make up this programme of works. Cherwell hold developer contributions for each project and release funds as requested by the parish. Some projects are taking parishes longer to complete than first anticipated which explains why the spending is slower.
40181	Nicola Riley	Sunshine Centre (new extension to the front of the site)	0	(2)	0	(2)	0	0	(2)	(2)	Project completed in 2021/22
40251	Nicola Riley	Longford Park Art	45	2	43	0	0	45	45	0	Potential for slippage as no further Public Art spend possible until the Country Park is transferred from the developer
40261	Nicola Riley	Replacement Pool Covers at Woodgreen Open Air Pool	40	40	0	0	0	40	40	0	New Scheme for 2022/23 - full spend expected prior to 31st March 2023
<b>Wellbeing &amp; Community</b>			<b>4,500</b>	<b>2,453</b>	<b>2,045</b>	<b>(2)</b>	<b>600</b>	<b>5,100</b>	<b>5,098</b>	<b>(2)</b>	
40208	Claire Cox	Project Manager for HR/Payroll system	100	50	50	0	120	220	220	0	£0.100m required for HR system improvements, project expected to conclude end Q4 2022/23. The future years budget of £0.120m is £0.030m per year for 4 years from 2023/24 and will be used for system improvements
<b>HR &amp; OD</b>			<b>100</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>120</b>	<b>220</b>	<b>220</b>	<b>0</b>	
<b>Chief Executives</b>			<b>4,600</b>	<b>2,503</b>	<b>2,095</b>	<b>(2)</b>	<b>720</b>	<b>5,320</b>	<b>5,318</b>	<b>(2)</b>	
40139	Andrew Low	Banbury Health Centre - Refurbishment of Ventilation, Heating & Cooling Systems	100	(4)	100	(4)	0	100	96	(4)	£0.100m reprofiled from 2021/22. New tender package is going out to suppliers shortly for commencement in April 23
40141	Andrew Low	Castle Quay Waterfront	2,111	1,611	500	0	0	2,111	2,111	0	Budget reprofiled from 2021/22 as a result delays to completion of Main Contract works for Castle Quay Waterfront following supply chain challenges. This has resulted in a knock on effect and re-profiling the budget.
40144	Andrew Low	Castle Quay	3,257	2,205	1,052	0	0	3,257	3,257	0	A number of Capital Projects are being reviewed to ensure they meet the strategic direction for Castle Quay and remain relevant to meet the challenges of the changing retail market. This has resulted in reprofiling a number of projects that will be delivered in 2023/24.
40162	Andrew Low	Housing & IT Asset System joint CDC/OCC	8	2	6	0	0	8	8	0	£0.100m allocated project budget of which £0.048m has been reprofiled from 2021/22. Initial set up cost of £0.052m with £0.002m cost per annum for hosting and software support costs for 3 years (2022/23 to 2024/25).
40167	Andrew Low	Horsefair, Banbury	55	0	55	0	0	55	55	0	The works design is now completed, pending tender. Tender going out Feb 2023 for delivery in April 2023
40191	Andrew Low	Bodicote House Fire Compliance Works	141	7	134	(0)	0	141	141	(0)	Works are ready to be tendered, due to Bodicote House review we are re evaluating whether the works are now required
40197	Andrew Low	Corporate Asbestos Surveys	50	0	50	0	0	50	50	0	Review of the work needs to be carried out and costs reassessed

40201	Andrew Low	Works From Compliance Surveys	122	23	99	(0)	0	122	122	(0)	Review of the work has been carried out as we progress into the final phase. Design of works now planned for Q1 2023/24	
40203	Andrew Low	<b>CDC Feasibility of utilisation of proper Space</b>	100	25	75	0	0	100	100	0	This amount has been set aside to consider the future office space of the Council. Awaiting development of agile working policy to determine the council's space requirement needs moving forward	
40219	Andrew Low	Community Centre - Works	130	105	25	0	0	130	130	0	Works to commence in Q4 with anticipated completion in Q1 2023/24	
40239	Andrew Low	Bicester East Community Centre	1,450	200	1,250	0	0	1,450	1,450	0	Work is out to tender with return Feb 2023 with an expected start date on site Q1 2023/24. £1.25 m slippage because this is 9-12 month project.	
40240	Andrew Low	Bicester Dovecote	27	3	0	(24)	0	27	3	(24)	Works complete - no more spend expected	
40241	Andrew Low	Thorpe Place Roof Works	35	0	35	0	0	35	35	0	£0.035m reprofiled - project is to be reviewed as part of the portfolio assessment for 2023/24	
40242	Andrew Low	H&S Works to Banbury Shopping Arcade	127	0	127	0	0	127	127	0	£0.127m reprofiled - project is to be reviewed as part of the portfolio assessment for 2023/24	
40246	Andrew Low	Banbury Museum Pedestrian Bridge	77	74	3	0	0	77	77	0	£0.077m reprofiled from 2021/22. Works are complete - retention of £3,177 due to be released in Oct 2023	
40249	Andrew Low	Retained Land	286	90	196	0	0	286	286	0	£0.156m reprofiled from 2021/22. 2 year scheme - £0.170m in yr1 and £130k in yr 2. Retained land surveys now instructed for delivery. Once surveys are completed a works plan will be created. There is a possibility that works may be completed in year but due to PSDS project, some projects have been delayed. Progress will be reviewed monthly and changed if progress is better than expected. Full spend anticipated by Q2 2023/24	
40225	Andrew Low	Drayton Pavillion - Decarbonisation Works	0	0	0	0	0	0	0	0	All projects are at practical completion. Under the grant conditions we will be returning unspent grant which is in the region of £0.800m. There was a need for the Council to bid for the funding at short notice and after receiving the grant and fully investigating the schemes, realised some were not affordable but were able to redirect some of the resource onto other schemes	
40229	Andrew Low	Stratfield Brake Sports Ground - Decarbonisation Works	0	0	0	0	0	0	0	0		
40226	Andrew Low	Thorpe Lane Depot - Decarbonisation Works	143	143	0	0	0	143	143	0		
40227	Andrew Low	Banbury Museum - Decarbonisation Works	420	420	0	0	0	420	420	0		
40228	Andrew Low	Franklins House - Decarbonisation Works	81	81	0	0	0	81	81	0		
40230	Andrew Low	Whitlands - Decarbonisation Works	91	91	0	0	0	91	91	0		
40231	Andrew Low	Bicester Leisure Centre - Decarbonisation Works	729	729	0	0	0	729	729	0		
40232	Andrew Low	Kidlington Leisure Centre - Decarbonisation Works	348	348	0	0	0	348	348	0		
40233	Andrew Low	Spiceball Leisure Centre - Decarbonisation Works	780	780	0	0	0	780	780	0		
40234	Andrew Low	Woodgreen Leisure Centre - Decarbonisation Works	325	402	0	77	0	325	402	77		
40252	Andrew Low	Expiring Energy Performance Certificates plus Associated works	96	26	70	0	0	96	96	0		Scopes reviewed - expected instruction shortly
40253	Andrew Low	Energy Performance Certificates Gov't Implementation of target B - Strategic Plan	60	44	16	0	0	60	60	0		Scopes reviewed - expected instruction shortly
40254	Andrew Low	Thorpe Lane Depot - Renewal of Electrical Incoming Main	270	85	185	0	0	270	270	0	Works are currently designed pending tender of the Electrical supply infrastructure. Works to be coordinated with the District Network Operator (Western Power) to instal the new sub station, who are engaged. Waiting for dates from the DNO. Reprofile balance of funds £0.185m into 2023/24	
40255	Andrew Low	Installation of PV at CDC Property	79	0	79	0	0	79	79	0	This will now take place along with the new capital works planned for 2023/24	
40277	Andrew Low	BEIS = Repayment of Decarbonisation Grant/Capital Grants repaid	0	64	0	64	0	0	64	64	Balance of payment back to Salix	
40263	Andrew Low	Kidlington Leisure New Electrical Main	200	167	33	0	0	167	167	0	Project to install new electrical main for kidlington leisure centre by Scottish and Southern Electricity. Expected to start Q1 2023/24 so balance expected to be spent during this period.	
40121	Andrew Low	Bicester Library (phase 1b)	645	10	0	(635)	0	645	10	(635)	Capital project no longer required.	
40111	Andrew Low	Admiral Holland Redevelopment Project (phase 1b)	61	61	0	0	0	61	61	0	With construction formally completed end of September 2020 there is the need to budget for retention – the retention is £0.061m.	

40118	Andrew Low	Creampot Crescent Cropredy (phase 1b)	(10)	(10)	0	0	0	(10)	(10)	0	0	Retention payment now paid.
40177	Andrew Low	Bullmarsh Close (Phase 2)	17	12	0	(5)	0	17	12	(5)	0	Retention payment now paid.
40213	Andrew Low	Build Team Essential Repairs & Improvements	149	55	94	(0)	0	149	149	(0)	0	Work is currently underway and it is likely that all capital expenditure will take place during financial year 2023/24. Need to combine this with the Affordable Housing capital budget.
40224	Andrew Low	Fairway Flats Refurbishment	362	18	344	0	0	362	362	0	0	Instructing the consultants shortly to progress the design ready for tendering
40262	Andrew Low/Nicola Rile	Affordable Housing	1,200	20	1,180	0	0	1,200	1,200	0	0	We have engaged design professionals to prepare the specification of works which are required to effect both the repair to the roof and the reinstatement of the living accommodation, which has been affected by the invasive investigative works which we have undertaken. It is anticipated we will be in a position to start the tender process in February 2023 with the aim being to complete the required works within the next 12 months
<b>Property</b>			<b>14,122</b>	<b>7,886</b>	<b>5,708</b>	<b>(527)</b>	<b>0</b>	<b>14,089</b>	<b>13,561</b>	<b>(527)</b>	<b>0</b>	
40256	Michael Furness	Processing Card Payments & Direct Debits	20	20	0	0	0	20	20	0	0	Project to be completed by March 2023.
<b>Finance Total</b>			<b>20</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>0</b>	
40056	Paul Nicol	5 Year Rolling HW / SW Replacement Prog	50	45	0	(5)	0	50	45	(5)	(5)	Budget required for hardware refresh, delayed due to Co-Vid and council wide remote working. Project underway and on-track to complete early Q4 2022/2023
40212	Paul Nicol	Procurement of Joint Performance system	20	0	0	(20)	0	20	0	(20)	(20)	Budget not required post decoupling from OCC. Can be handed back.
40237	Paul Nicol	Council Website & Digital Service	162	40	122	0	0	162	162	0	0	2nd stage of project expected to conclude Q4 2022/2023. Further stages of work expected in 2023/2024, delayed from current stage due to other council priorities.
40238	Paul Nicol	IT Shared Services	2	2	0	(0)	0	2	2	(0)	(0)	The Digital Futures programme is in the process of being established and work is underway to explore areas of improvement to reduce the demand on services and provide proactive services to our citizens.
40274	Paul Nicol	Digital Future Programme	236	236	0	0	0	236	236	0	0	Digital Futures Programme is progressing with pilot initiatives and discovery work.
<b>ICT</b>			<b>470</b>	<b>323</b>	<b>122</b>	<b>(25)</b>	<b>0</b>	<b>470</b>	<b>445</b>	<b>(25)</b>	<b>(25)</b>	
<b>Resources</b>			<b>14,612</b>	<b>8,229</b>	<b>5,830</b>	<b>(552)</b>	<b>0</b>	<b>14,579</b>	<b>14,026</b>	<b>(552)</b>	<b>(552)</b>	
40062	Robert Jolley	East West Railways	118	138	0	20	4,189	4,307	4,327	20	20	The capital fund has been set up to enable the Council's costs to be recharged when responding to enquiries and regulatory applications, involving for example environmental and land drainage matters, made in connection with the EWR project. In partnership with England's Economic Heartland, Cherwell will be contributing towards fibre connectivity 2022/23.
40114	Robert Jolley	Cher Com Led Prog Banbury Supported Housing	0	0	0	0	0	0	0	0	0	
40103	Robert Jolley	Cher Com Led Prog Old Pace Yard	0	0	0	0	0	0	0	0	0	
<b>Growth &amp; Economy</b>			<b>118</b>	<b>138</b>	<b>-</b>	<b>20</b>	<b>4,189</b>	<b>4,307</b>	<b>4,327</b>	<b>20</b>	<b>20</b>	
40015	Ed Potter	Car Park Refurbishments	74	28	46	0	0	74	74	0	0	Full spend anticipated by March 2024
40026	Ed Potter	Off Road Parking	18	0	18	0	0	18	18	0	0	Full spend anticipated by March 2024
40028	Ed Potter	Vehicle Replacement Programme	1,166	538	628	0	4,344	5,510	5,510	0	0	Full spend anticipated by March 2025. Additional bids anticipated as further electric vehicles are introduced to the fleet.
40031	Ed Potter	Urban City Electricity Installations	15	10	0	(5)	0	15	10	(5)	(5)	Project now complete
40187	Ed Potter	On Street Recycling Bins	18	0	18	0	0	18	18	0	0	Full spend anticipated by March 2024
40186	Ed Potter	Commercial Waste Containers	25	25	0	0	25	50	50	0	0	Full spend anticipated by March 2024
40188	Ed Potter	Thorpe Lane Depot Capacity Enhancement	158	163	0	5	0	158	163	5	5	Project now complete
40216	Ed Potter	Street Scene Furniture and Fencing project	36	12	24	0	24	60	60	0	0	£0.24m slippage required in to 2023/24, full spend anticipated by March 2026.
40217	Ed Potter	Car Parking Action Plan Delivery	175	128	47	0	0	175	175	0	0	Full spend anticipated by March 2024
40218	Ed Potter	Depot Fuel System Renewal	35	0	35	0	0	35	35	0	0	Full spend anticipated by March 2024
40222	Ed Potter	Burnehyll- Bicester Country Park	220	80	140	0	0	220	220	0	0	£0.100m slippage required in to 2023/24, full spend anticipated by March 2024.
40248	Ed Potter	Solar Panels at Castle Quay	53	0	53	0	0	53	53	0	0	Full spend anticipated by March 2024
40257	Ed Potter	Additional Commercial Waste Containers	10	10	0	0	10	20	20	0	0	Full spend anticipated by March 2024

40258	Ed Potter	Kidlington Public Convenience Refurbishment	90	90	0	0	0	90	90	0	Full spend anticipated by March 2023
40259	Ed Potter	Market Equipment Replacement	15	5	10	0	0	15	15	0	£0.010m slippage required in to 2023/24, full spend anticipated by March 2024.
40260	Ed Potter	Land for New Bicester Depot	3,000	3,000	0	0	0	3,000	3,000	0	Potential for slippage in to 2023/24 and 2024/25 as the search for a suitable site for a new Bicester depot continues and spend will be dependant on type of land aquired. A multiple of options will be considered. Eg. Land to be developed - what to include, existing site with buildings but in need of refurbishment.
<b>Environmental</b>			<b>5,108</b>	<b>4,089</b>	<b>1,019</b>	<b>-</b>	<b>4,403</b>	<b>9,511</b>	<b>9,511</b>	<b>-</b>	
40245	Richard Webb	Enable Agile Working	15	15	0	0	0	15	15	0	
			<b>15</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>15</b>	<b>0</b>	
<b>Communities</b>			<b>5,241</b>	<b>4,242</b>	<b>1,019</b>	<b>20</b>	<b>8,592</b>	<b>13,833</b>	<b>13,853</b>	<b>20</b>	
<b>Capital Total</b>			<b>24,452</b>	<b>14,974</b>	<b>8,944</b>	<b>(534)</b>	<b>9,312</b>	<b>33,731</b>	<b>33,197</b>	<b>(534)</b>	

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## Appendix 2 - Report Details – Additional Revenue narrative

### Chief Executive

Chief Executives are forecasting an overspend of £0.355m against a budget of £6.994m (5.1%).

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HR & OD	HR are forecasting to remain in budget at present.
---------	--

£0.000m Variance

Variance to  
December's forecast  
£0.000m

---

Wellbeing Community	& The overspend, due to global price rises in utility costs and maintenance costs, has been contained by reducing expenditure wherever possible.
------------------------	--

Variation  
£0.170m  
Overspend

Variation to  
December's Forecast  
£0.010m

---

Customer Focus	Decoupling costs and an ambitious income target for land charges continue to be the cause of Customer Focus's predicted out turn position of £0.185m overspend. This is a £0.025m rise on last month's position due to a further reduction in land charges income.
----------------	--

Variation  
£0.185m overspend

Variation to  
December's Forecast  
£0.025m

## Resources

Resources are reporting an overspend of £0.223m against a budget of £5.234m (4.3%).

Finance	Bank charges have increased for the Council due to increasing numbers of card payments being taken by the Council as well as bank transfer payments being made by the Council £0.068m.
Variation (£0.024m) Underspend	Decoupling costs for senior posts and Advertising totalling £0.113m have been incurred in excess of the budget available.
Variation to December's Forecast (£0.110m)	Revenues and Benefits have overspent on year end Printing, offset by underspends anticipated in Benefits. There are minor underspend variations over the rest of the service as a whole (£0.205m).
Legal & Democratic	Law and Governance are forecasting an overspend of £0.169m. There are small variances within Elections totalling £0.016m over budget and a further £0.022m has been incurred as a result of staff costs within Democratic Process because extra resources are now required.
Variation £0.169m overspend	The remaining additional costs are due to: -
Variation to December's Forecast £0.045m	1) the creation of a new Information Governance position which has enabled the organisation to be proactive in how it deals with information requests, meets legislation and reduces the admin burden across the Council and 2) an overspend within Procurement which is forecasted to be incurred due to current consultant and will be addressed by establishing a stand-alone service for Cherwell. The procurement manager post is currently out to advert.
ICT	ICT are forecasting an overspend of £0.175m. The projected overspend is made up of £0.048m under recovery of income attributable to the decoupling of the IT service and £0.066m costs incurred due to establishing a stand-alone IT service and a new Digital Strategy for Cherwell. A further £0.047m attributable to increased supplier costs and £0.014m minor overspends.
Variation £0.175m overspend	
Variation to December's forecast £0.011m	
Property	Property are forecasting an underspend of a result of (£0.097m) made up of (£0.247m) additional rent which is predicted as being achieved ahead of forecast, despite tricky economic conditions, and we are predicting spending (£0.167m) less on external professional services than anticipated during the year. However, this is offset by an overspend of £0.099m on utilities due to rising energy prices, £0.111m on staff costs (partly as a result of interim staff being required due to decoupling)
Variation (£0.097m) underspend	
Variation to December's forecast (£0.004m)	



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and £0.107m increased costs which are largely operational (repairs, maintenance, security and rates).

---

## **Communities**

Communities are forecasting an overspend of £0.230m against a budget of £9.176m, (2.5%).

---

Planning & Development	&	Planning & Development is presently forecasting a (£0.663m) underspend largely arising from additional income in Development Management which is reflective of the level of business dealt with by the department. Since last month there has also been a significant reduction in the level of consultancy costs expected in the current financial year.
Variation (£0.663m) underspend		
Variance to December's forecast (£0.178m)	to	

---

Growth & Economy		The Growth and Economy department is forecasting, for January 2023, an overall underspend of (£0.040m) for the year - which is £0.030m more than forecast last month. This relates to savings in salaries due to staff secondment duties. The Bicester Garden Town Programme continues to progress with capacity funding being utilised to initiate and develop key projects such as the Market Square regeneration and the Reimagining Bicester town centre workstreams. The Banbury Vision 2050 programme is also soon to be swinging into action and a major consultation and engagement exercise being undertaken before the end of this financial year; this expenditure is already budgeted for within existing budgets.
Variation (£0.040) underspend		
Variance to December's forecast (£0.030m)	to	

---

Environmental		The forecast variance for Environmental Services for January is £0.933m – which is £0.173m more than forecast last month. There is still the continued pressure within Car Parks of £0.331m which has been previously reported.
Variation £0.933m Overspend		
Variance to December's forecast £0.173m	to	The pressure on Waste & Recycling is as a result of multiple factors, but predominantly due to a pressure of £0.459m in employee costs due to increased use of agency staff for backfilling vacant posts and several long-term sick, we are working closely with HR to mitigate. In addition, an increase of £0.112m in fuel costs and £0.237m on gate fees for glass recycling & food waste due to a higher rate per tonne. The major change this month is an increase of £0.111m in recycling gate fees is as a result of the collapse in mixed paper prices

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However additional income of (£0.322m) due to the higher than anticipated take up of garden waste subscriptions offsets under recovery on credits, sale of materials, bulky waste collections and sale of trade sacks resulting in a net (£0.202m).

This forecast is made up of other minor variances across Environmental Services totalling (£0.023m).

---

Regulatory

Variation  
£0.000m

Regulatory Services and Community Safety are forecasting a balanced outturn. Forecast receipts from premises licence applications remain lower than budgeted amounts by £0.034m but is being offset by underspends resulting from vacant posts that arose during the year.

Variance to  
December's forecast  
(£0.000m)

---

### **Executive Matters**

Executive Matters is forecasting an underspend of (£0.515m) against the budget of £0.047m, (-1095.7%).

---

Interest

Variation  
(£0.515m) underspend

Due to increased interest rates the council is anticipating higher than expected income of (£0.515m).

Variance to  
December's forecast  
(£0.122m)

---

### **Policy Contingency**

Policy Contingency is forecasting an underspend of (£0.332m) against a budget of £2.041m, (-16.3%).

---

Policy Contingency

Variation  
(£0.332m) underspend

There is a currently projected release of (£0.332m) for inflation to partially mitigate some of the inflationary costs that the Council is experiencing.

Variance to  
December's forecast

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£0.000m

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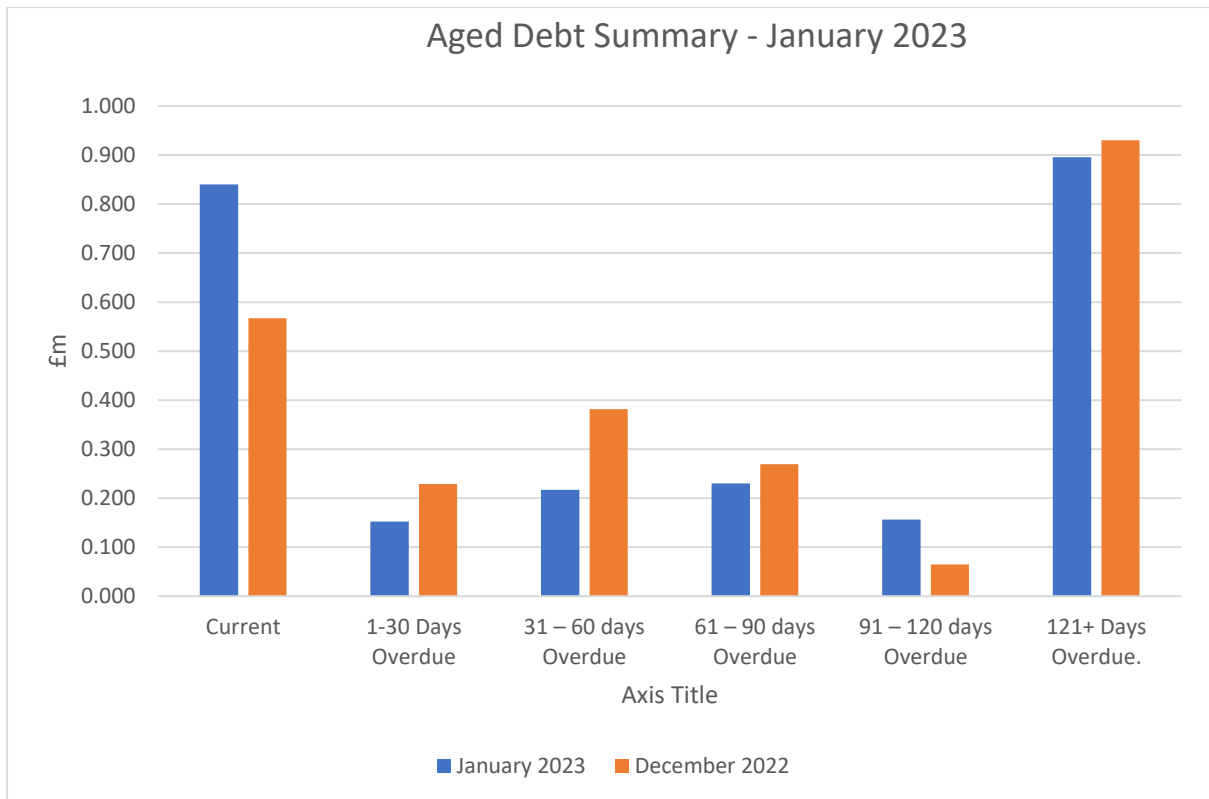
## Appendix 3 - Virement Summary

### Virement Movement

This table shows the movement in Net Budget from December to January 2023.

<b>Virements - Movement in Net Budget</b>	<b>£m</b>
Directorate Net Budget - December 2022	21.359
Directorate Net Budget - January 2023	21.404
<b>Movement</b>	<b>0.045</b>

<b>Breakdown of Movements</b>	<b>£m</b>
<b>Allocations from/to Reserves</b>	
Heat Network - match funding	£0.010
Unspent Queens Jubilee Celebrations - return to reserves	(£0.022)
<b>Other</b>	
Utility cost review	£0.010
Pension strain	£0.047
<b>Total</b>	<b>£0.045</b>



**Aged Debt Write Off Summary:**

	£m
Sundry Debts previously written off	0.635
Aged Debts written off January 2023	0.000
Total write offs to date	0.635

**Housing Benefit Write off Summary:**

	£m
Housing Benefit previously written off	0.277
Housing Benefit Overpayments written off January 2023 under S151 Delegation	0.040
Total Write offs to date	0.317

## Appendix 4 - Funding for 2022/23

### Specific Funding

Dept.	Grant Name	Funding
		£
MHCLG	Council Rebate - Discretionary Element	235,800
MHCLG	New Burdens Funding for Council Tax Rebate	78,207
MHCLG	Domestic Abuse Grant	34,413
DWP	Discretionary Housing Payment	186,083
Home Office	Asylum Seekers	22,500
MHCLG	Test & Trace	41,469
BEIS	Heat Networks Delivery Grant	26,800
DEFRA	DEFRA Air Quality grant	5,150
DLUHC	Rough Sleeping Accommodation Programme	15,750
DLUHC	Homeless Prevention Grant	500,016
DLUHC	Re-opening high streets safely fund	37,008
DWP	DWP - new burdens funding	64,186
Health Education England	HEE mental health workshop	7,395
Home Office	Syrian Resettlement Scheme	167,143
Home Office	Afghan Refugee Accommodation Programme	247,975
DLUHC	Pavement licensing New Burdens	1,000
DLUHC	Elections New Burdens Funding	27,126
DWP	Housing Benefit Accuracy Award Grant	8,550
BEIS	New Burdens Funding	14,760
		<b>1,721,331</b>

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# Cherwell District Council business plan 2022 - 2023



## Appendix 5



As we come to refresh our business priorities for the next financial year, I am proud to be the leader of a council that listens to its residents and is willing to adapt to deliver the services that residents value most.

Like other local authorities up and down the country, we must chart a careful and responsible path through the challenges presented by uncertainties around government funding, COVID-19 and a growing and ageing population, all of which have presented significant financial pressures in setting our budget for 2022/23.

Page 49

But that doesn't mean we should lose sight of our vision for the district – we remain an ambitious authority and will continue to find new ways to deliver services differently and more efficiently, prioritising our resources to where they will have the biggest impact.

In our recent consultation on our 2022/23 budget proposals, local people told us that healthy and resilient communities was their top priority. That means using our influence on the built environment and within the leisure sector to make it easier to lead a healthy lifestyle. It also means making the most of our links to partners in the health system and community and voluntary sectors.

We have been creating new active travel routes, supporting people to ride their bikes and enhancing our green spaces. These examples of action will not only aid our recovery from the pandemic but will secure changes that residents can enjoy well into the future, making north Oxfordshire somewhere where people can truly thrive and enjoy their lives.

Both the budget survey and our annual residents' survey showed that supporting vibrant local centres and a dynamic economy are also top priorities. It has been a pleasure to see the first elements of our investment in Castle Quay Waterfront come to fruition over recent months.

With a much needed town centre supermarket, multi-screen cinema and restaurants coming to Banbury canal side, we've taken a big stride towards securing the town's regional status for years to come and creating new jobs too.

While we have had to take some difficult decisions to ensure a balanced budget for this financial year, where the government has offered funding streams for specific purposes, we have been proactive in securing it. For example, funding to enhance the support that's offered to help prevent homelessness and to help small and medium size businesses navigate change throughout the pandemic.

Our work to become a zero carbon council by 2030 is continuing too, with improvements to reduce emissions at leisure centres and investment to install solar panels at more of our council owned properties.

I am confident that our renewed focus on delivering residents' priorities will help make sure Cherwell remains a great place to live and work for years to come.



A stylized signature in black ink.

Councillor Barry Wood  
Leader of Cherwell District Council



**Cherwell**  
DISTRICT COUNCIL  
NORTH OXFORDSHIRE



# Our priorities:

## Housing that meets your needs



Support the delivery of affordable and green housing. Ensure minimum standards in rented housing.

- Work with partners supporting new ways to prevent homelessness.
- Support our most vulnerable residents.
- Deliver the Local Plan.



## Supporting environmental sustainability



- Work towards our commitment to be carbon neutral by 2030.
- Promote the green economy.
- Support waste reduction, reuse and recycling.
- Work with partners to improve air quality.

## An enterprising economy with strong and vibrant local centres



- Support business retention and growth.
- Work with partners to support skills development and innovation.
- Work with others to support growth.
- Work with partners to promote the district as a visitor destination and attract investment in our town centres.
- Work with businesses to ensure compliance and promote best practice.



## Healthy, resilient and engaged communities



- Support and encourage active lifestyles and health and wellbeing.
- Support development of leisure services and facilities meeting the needs of residents.
- Support community and cultural development.
- Work towards our commitment to equalities, diversity and inclusion.
- Work with partners to address the causes of health inequality and deprivation.
- Work with partners to reduce crime and antisocial behaviour.



## Delivery themes:

### Customers

Deliver high quality, accessible and convenient services that are right first time.



### Healthy places

Work collaboratively to create sustainable, thriving communities that support good lifestyle choices connecting us to each other and the natural environment.



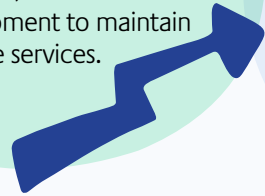
### Partnerships

Work with partners across all sectors to deliver and improve services for our residents and communities.



### Continuous improvement

Make the best use of our resources and focus on improvement, innovation and staff development to maintain and enhance services.



### Climate action

Support residents and local businesses to reduce their carbon emissions. Continue to transform our own estate to deliver our carbon neutral commitments.



CO<sub>2</sub>

### COVID-19 recovery and renewal

Work with partners in the health and voluntary sectors to help our local business and residents respond, and ensure together, we are in a stronger position to meet the health, economic and social challenges of the future.



### Including everyone

Our equalities, diversity and inclusion framework outlines how we plan to create an inclusive community and workplace in Cherwell, through fair and equitable services.

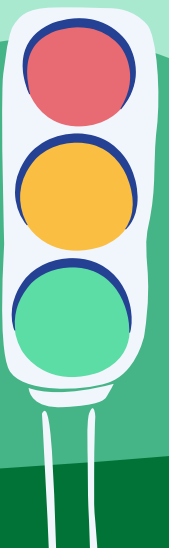
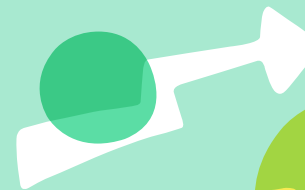


## Performance management framework

Cherwell District Council's performance management framework sets out the key actions, projects and programmes of work that contribute to the delivery of the 2022 business plan and the priorities of the council. The supporting measures and key performance indicators are reported on a monthly basis to highlight progress, identify areas of good performance and actions that have been taken to address underperformance or delay.

To measure performance a 'traffic light' system is used. Where performance is on or ahead of target, it is rated green. Where performance is slightly behind the target it is rated amber. A red rating indicates performance is off target.

The monthly performance cycle also includes the management and reporting of leadership risk and financial information. This provides an overview of the council's progress against its strategic priorities and delivery themes as set out earlier in this business plan.



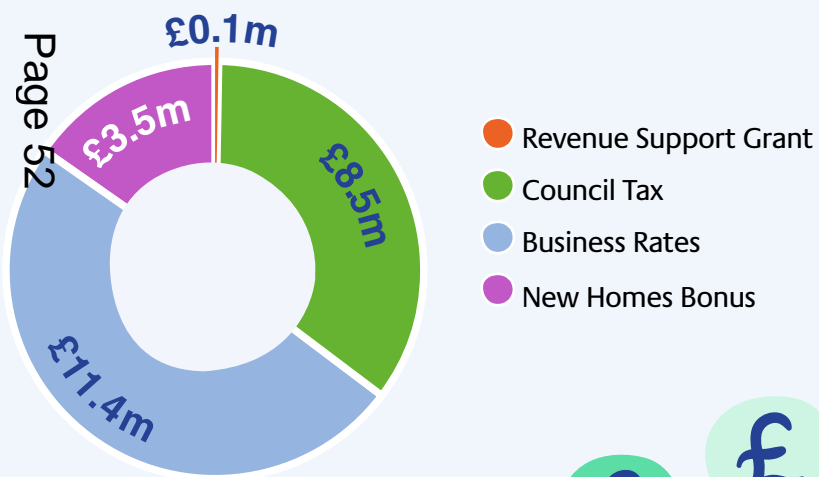
# Council funding



## Where our money comes from

Thirty six per cent of our funding for services comes directly from Council Tax, with the rest coming from the New Homes Bonus Scheme, Business Rates and Government Revenue Support Grant.

## 2022/23 funding sources



## How we generate income

We generate income by asking people and organisations to pay fees and charges for some of our services such as for planning, car parking and for licences. We also receive rental income from properties the council owns such as Castle Quay and Pioneer Square.



# Contact us

## Get in touch

Did you know you can access council information and services around the clock at [www.cherwell.gov.uk](http://www.cherwell.gov.uk)

Email: [customer.service@cherwell-dc.gov.uk](mailto:customer.service@cherwell-dc.gov.uk)

Phone: 01295 227001

Find and email your ward councillor here:

[www.cherwell.gov.uk/find-member](http://www.cherwell.gov.uk/find-member)

## Write:

Cherwell District Council  
Customer Services  
Bodicote House  
Bodicote  
Banbury  
Oxfordshire  
OX15 4AA



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Cherwell

DISTRICT COUNCIL  
NORTH OXFORDSHIRE

## Appendix 6 - Performance Report January 2023

- Key Performance Indicators -KPI- (Quantitative)
- Programme Measures (Qualitative)

Colour	Symbol	Tolerances for Business Plans Measures	Tolerances for Key Performance Measures (KPIs)
Red		Significantly behind schedule	Worse than target by more than 10%
Amber		Slightly behind schedule	Worse than target by up to 10%
Green		Delivering to plan/Ahead of target	Delivering to target/Ahead of target

Housing that meets your needs - KPI's & Programme Measures 22-23

	Portfolio Holder	Director/Lead Officer ▲	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
BP1.2.06 Average time taken to process Housing Benefit New Claims	Cllr A Nell	Michael Furness Stephen Hinds	11.93	18.00	★		13.64	18.00	★
BP1.2.07 Average time taken to process Housing Benefit Change Events	Cllr A Nell	Michael Furness Stephen Hinds	3.09	7.00	★		3.10	7.40	★
BP1.1.01 Homelessness Prevention	Cllr N Mawer	Nicola Riley Yvonne Rees	Delivering to plan	Delivering to plan	★	The Housing Options Team continue to offer advice and support to clients as early as possible, with 73% of current cases being assisted before they reach a crisis situation.	Slightly behind schedule	Delivering to plan	★
BP1.2.01 Number of Homeless Households living in Temporary Accommodation (TA)	Cllr N Mawer	Nicola Riley Yvonne Rees	40	35	▲	As expected, the number of households placed in temporary accommodation has risen due to the additional pressures on households from the cost of living crisis and compounded by rent levels for private rented accommodation in Cherwell and the pressure on the Housing Register.	35	35	★
BP1.2.02 Number of people helped to live independently through use of DFG & other grants/loans	Cllr N Mawer	Nicola Riley Yvonne Rees	61.00	45.00	★	Response rates are significantly above target with many residents being able to stay in their homes and be independent as a result	543.00	450.00	★
BP1.2.03 Homes improved through enforcement action	Cllr N Mawer	Nicola Riley Yvonne Rees	10.00	9.00	★	Four service requests closed following informal action, one following formal action, one HMO licence issued with works conditions, and four enforcement notices complied following completion of works.	130.00	90.00	★
BP1.2.04 Number of affordable homes delivered including CDC and Growth Deal targets	Cllr N Mawer	Nicola Riley Yvonne Rees	9.00	12.00	▲	In January, there were 9 completions. 7 of these were affordable rent and 2 were shared ownership properties. Breakdown below Green Square Accord 2 x 1b maisonettes (Shared Ownership) 2 x 3b houses (Affordable Rent) 3 x 2b houses (Affordable Rent)  Sanctuary 2 x 1b flats (Affordable Rent) While this period result is under target, YTD remains above target.	129.00	120.00	★
BP1.2.05 Number of Housing Standards interventions	Cllr N Mawer	Nicola Riley Yvonne Rees	87.00	55.00	★	This comprises 21 enforcement notices served, 55 Housing Standards service requests and 11 Tenancy Relations Officer service requests	755.00	550.00	★

Supporting Environmental Sustainability - KPI's & Programme Measures 22-23

	Portfolio Holder	Director/Lead Officer*	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
BP2.2.01 % Waste Recycled & Composted	Cllr D Sames	Ed Potter Ian Boll	47.6%	56.0%	▲	The recycling rate will end the year at approximately 52.8% this is 3.2% below what was expected this is mainly due to the lack of Garden waste in a really hot summer and a reduction in Dry recycling due to the cost of living. This is replicated across the country nationally. The waste collection team are continuing to promote recycling to mitigate the reduction in recycling.	53.2%	56.0%	●
BP2.2.02 Reduction of fuel consumption used by fleet	Cllr D Sames	Ed Potter Ian Boll	42,571	40,791	●	More fuel used as compared to last January, however overall year to date fuel usage is down compared to last year and continues to track under target.	42,148	44,693	★

An Enterprising Economy with Strong and Vibrant Local Centres - KPI's & Programme Measures 22-23

	Portfolio Holder	Director/Lead Officer ▲	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
BP3.1.01 Proactively manage the Cherwell workstreams of the Oxfordshire Housing and Growth Deal	Cllr B Wood	Ian Boll Robert Jolley	Delivering to plan	Delivering to plan	★	Cherwell District Council continues to be an engaged and active participant within the Oxfordshire Housing and Growth Deal. The five-year programme entered year five at the start of April 2022. The Council's Officer Programme Board has regularly reviewed the workstreams involved: Infrastructure and Homes from Infrastructure; local Productivity (the OxLEP Industrial Strategy which is already completed) ; the Affordable Housing workstream, which was also previously completed; and in August 2022, the Oxfordshire Plan 2050 ceased. The remaining workstream, Infrastructure, continues to be progressed.	Delivering to plan	Delivering to plan	★
BP3.2.01 % of Council Tax collected, increased Council Tax Base	Cllr A Nell	Michael Furness Stephen Hinds	8.85%	8.30%	★	The in-month collection rates were 8.85% against a target of 8.30%% with the cumulative collection rates for 2022/23 at 92.44% which as exceeded the year-to-date target of 90.60%. Recovery action has continued throughout January with the issuing of reminders and summons to prompt payment.	92.44%	90.60%	★
BP3.2.02 % of Business Rates collected, increasing NNDR Base.	Cllr A Nell	Michael Furness Stephen Hinds	7.90%	8.85%	▲	The in-month collection rates were 7.90% against a target of 8.55% with the cumulative collection rates for 2022/23 being 92.28% which exceeds the year-to-date target of 91.65%. Recovery action has continued throughout January with outbound calls taking place and the issuing of reminders and summonses to prompt payment.	92.28%	91.65%	★



Healthy, Resilient and Engaged Communities - KPI's & Programme Measures 22-23

	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
BP4.1.01 Tackle Environmental Crime	Cllr E Reeves	Ian Boll Richard Webb	Delivering to plan	Delivering to plan	★	114 fly tips were reported in January and 101 investigated. Eight warning letters were sent, thirteen interviews under caution were carried out (nine face to face and four by letter), and seven notices were served for waste carrier, fly tipping and duty of care offences. One prosecution for a household duty of care offence. The matter was taken to court for non-payment of a fixed penalty notice. The offender was fined £175 plus £95 clean-up costs, no costs were awarded. Overall, the result was disappointing given that the fixed penalty fine was £300 or £180 if paid within 10 days, and costs were around £900 (£700 in Barrister fees).	Delivering to plan	Delivering to plan	★
BP4.1.03 Support Community Safety and Reduce Anti-Social Behaviour	Cllr E Reeves	Ian Boll Richard Webb	Delivering to plan	Delivering to plan	★	The Council's new Community Wardens continued their training in January including attending Victims First training to enable them to recognise and support victims of domestic abuse or hate crime. A press release was issued introducing the new wardens to the public. The community wardens provide the council with greater capacity for patrols in areas particularly at risk of anti-social behaviour including areas outside of the main town centres. During the month, the wardens also attended two schools to provide personal safety advice to pupils, engaged with rough sleepers to offer support, identified young people inappropriately outside of school during school hours and carried out a welfare visit to a vulnerable adult who lives in the District. They also reported to the Police an individual known to be subject to bail conditions who appeared to be acting in breach of those conditions.	Delivering to plan	Delivering to plan	★

	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
BP4.2.01 Number of Visits/Usage to District Leisure Centres	Cllr P Chapman	Nicola Riley Yvonne Rees	137,200.00	50,000.00	★	Usage figures at the Leisure Centres have significantly increased in January 2023 against both December 2022 (previous month) and January 2022 (same month last year). Spiceball Leisure Centre is showing an increase of 24,000 visits on both of the metrics above - with January 2023 being the 4th highest recorded month in terms of throughputs and the highest since 2017. Bicester Leisure Centre showed an increase of 5,000 and 13,000 respectively with Kidlington increasing by 4,000 and 7,000, respectively.	1,176,843.00	440,000.00	★

Appendix 7 – Leadership Risk Register as at 11/02/2023

Level of risk	How the risk should be managed
<b>High Risk</b> (16-25)	<b>Requires active management</b> to manage down and maintain the exposure at an acceptable level. Escalate upwards.
<b>Medium Risk</b> (10 -15)	<b>Contingency Plans</b> - a robust contingency plan may suffice together with early warning mechanisms to detect any deviation from the profile.
<b>Low Risk</b> (1 – 9)	<b>Good Housekeeping</b> - may require some risk mitigation to reduce the likelihood if this can be done cost effectively, but good housekeeping to ensure that the impact remains low should be adequate. Re-assess frequently to ensure conditions remain the same.

Risk Scorecard – Residual Risks						
		Probability				
		1 - Remote	2 - Unlikely	3 - Possible	4 - Probable	5 - Highly Probable
Impact	5 - Catastrophic			L08		
	4 - Major		L09	L03-L06-L07- L11-L14	L01	
	3 - Moderate		L04 - L05- L10	L02-L12	L13	
	2 - Minor		L02-			
	1 - Insignificant					

Risk Definition	
<b>Leadership</b>	Strategic risks that are significant in size and duration, and will impact on the reputation and performance of the Council as a whole, and in particular, on its ability to deliver on its corporate priorities
<b>Operational</b>	Risks to systems or processes that underpin the organisation’s governance, operation and ability to deliver services

Residual risk level (after existing controls) Pvl			Mitigating actions (to address control issues)	Comments	Last updated
Probability	Impact	Rating			
4	4	16	Posts are filled by appropriately qualified individuals. When posts become vacant the JD is reviewed to ensure it meets the needs of the wider team and that the essential skill levels and experience are appropriate.	The team is currently fully staffed with appropriately qualified individuals. Continuous Professional Development opportunities are offered and maximised by CIPFA, LGA, Link, Pixel. New financial system helping to support the monitoring process.	Risk reviewed 31/01/2023 - No changes
			Investment Strategy agreed annually. Strategic Place Shaping Board providing a gateway process for capital investment decisions which comply with governance framework.	New investment proposals are considered as part of the budget setting process and as and when they arise. The MTFS and budget setting continue to enhance the scrutiny and quality of new investments.	
			Timely and good quality budget monitoring reports, particularly property income and capital. Unit 4 financial system provides improved management information.	Improvements to business partnering and budget management continue to be identified and implemented. Asset Management Strategy to be finalised and approved by Council.	
			Introduction and implementation of an Asset Management Strategy. Shareholder Agreements in place with subsidiaries which require regular management reports to be shared with the Shareholder which allows for dialog between the entities.		
			Work is underway to maximise the impact of the available space in Banbury town centre, encouraging an enjoyable shopping experience alongside space for non-retail activity to co-exist.		
			Finance support and engagement with programme management processes, project boards and steering group.	Depending on the profile of the project, finance rep will either be at Strategic or Finance Business Partner or Service Assountant level. Involvement will reflect locally on outcomes.	
			Integration and continued development of Performance, Finance and Risk reporting.	Integrated reporting has been embedded but needs to be adapted to reflect requirements of the committees at which it's elements are scrutinised.	
			Regular involvement and engagement with colleagues across the county as well as involvement in Regional and National finance forums.	Engagement with a number of national and regional networks to ensure we are as up-to-date as we can be in relation to potential funding changes from 2025/26 and impact on our MTFS.	
			Regular member training and support. Briefings provided on key topics to members with particular focus on key skills for specific committees such as audit committee.	Regular training will be undertaken. Most recently, to induct newly elected members on the Council's finances, and the induction of new members of the Accounts Audit and Risk committee.	
			Budget setting will not be an annual event, but will be a continuous process of reviewing budget monitoring and reflecting trends in the MTFS.	Updated budget monitoring for 2022/23 with a greater focus on savings delivery and budget management. Introduction of Budget Oversight Group will review budget position monthly in order to challenge budget holders to manage their budgetes within approved parameters.	
			Regular utilisation of advisors as appropriate.	Borrowing strategy recently reviewed in consultation with our financial advisors (amongst others).	
			Internal Audits being undertaken for core financial activity and capital as well as service activity.	Regular reporting of progress on internal audits considered by the Accounts Audit and Risk Committee.	

Residual risk level (after existing controls) Pvl			Mitigating actions (to address control issues)	Comments	Last updated
Probability	Impact	Rating			
			<p>Summarise and distribute announcements to CLT, Leader and Lead Member for Finance as and when announcements are made relating to Spending Reviews and other government announcements affecting Local Government.</p>	<p>No detail in the Spending Review to be able to plan for additional resources in 2024/25 with any confidence - must wait for Local Government Finance Settlement 2024 to understand the impact.</p>	
			<p>Financial forecasts of resources for 2023/24 had assumed a reduction in resources from business rates compared to February 2022 assumptions. The budget for 2022/23 was agreed with savings proposals identified to address these reductions. Close monitoring of the delivery of the savings programme has been taking place throughout 2022/23 with mitigations required if slippage was identified.</p> <p>Council agreed a balanced 2022/23 budget at its meeting on 28 February 2022. If resources were to fall significantly below the 2022/23 forecast level the Council has made a number of contingencies available in 2022/23 and, if required, a review of which reserves could be made available to mitigate this would be required (e.g. due to greater ongoing impact of Covid-19, or due to further economic shocks in the short-term, e.g the cost of living crisis). A similar approach to reviewing reserve availability could be adopted if the cost of goods we purchase were to increase. Ongoing impacts would be addressed as part of the budget setting process. A business rates reset is assumed from 2025/26 which will significantly reduce the resources available to the Council. Should resources from business rates fall much below this (e.g. due to any further ongoing impacts to the economy) then resources would be supplemented by a "safety net" payment from the Government under the current regime. The budget process for 2023/24 is nearly complete, with savings proposals sought that would enable the Council to operate within the forecast level of resources.</p> <p>Where the Government has issued consultations on future approaches to funding local government CDC has responded to ensure its views are considered.</p> <p>New capital bids submitted will be questioned to ensure increases in cost assumptions have been reflected and that there is an identified business need.</p>	<p>The Council currently anticipates a medium and long term funding shortfall in overall terms. Set alongside the anticipated funding reductions anticipated to start from 2025-26 the financial resilience of the Council could be severely impacted.</p> <p>The Council will set its 2023/24 budget on 27 Feb 2023 and will then monitor the delivery of the budget and begin preparations for the 2024/25 budget process in order to meet the forecast shortfall identified in the MTFs.</p> <p>The Government announced a 3 year Spending Review for 2022/23 - 2024/25 in October 2021. This provided the resource envelope for Government Departments to operate in and has set out an overall increase in local government spending power over the three year period, but did not provide any specific funding allocations for individual local authorities. In the provisional settlement for 2023/24, the government committed to maintaining council spending power, but it is not clear how this commitment will delivered in the final year of the settlement.</p>	

Residual risk level (after existing controls) Pvl			Mitigating actions (to address control issues)	Comments	Last updated
Probability	Impact	Rating			
3	3	9	<p>Establish corporate repository and accountability for policy/legislative changes taking into consideration all of the Council's functions.</p> <p>Review Directorate/Service risk registers.</p> <p>Ensure Committee forward plans are reviewed regularly by senior officers.</p> <p>Ensure Internal Audit plan focusses on key leadership risks.</p> <p>Appointed Interim officer regarding FOIs/EOIs and enquiries. Regular reports to CLT and DLT outline our performance regarding meeting statutory deadlines.</p> <p>Learning and development opportunities identified and promoted by the Chief Executive and Directors. First tranche of Senior Leadership training/development begins in August, and is cascaded throughout 2022/23.</p> <p>Regular communications from Chief Executive. Quarterly staff briefings from Assistant Directors.</p> <p>External support secured for key corporate projects including Growth Deal and IT Transformation Programme.</p>	<p>Development in legislation continues to be closely monitored as implemented e.g. subsidy control (formerly state aid regime) being reviewed and government guidance tracked as it is developed and published .</p> <p>Additional steps are under way to develop a regular review of legislative developments that will be service team focused to enhance awareness of statutory obligations and legal developments.</p>	Risk reviewed 08/02/2023 - No changes
3	4	12	<p>Regular review meetings on progress and critical path review. Regular Corporate Director and Lead Member briefings. LDS updated as required with programme management approach adopted to ensure progress against plan.</p>	<p>The Local Development Scheme (LDS) was last updated in September 2021. It includes programmes for the Oxfordshire Plan 2050, a Local Plan Review, the Banbury Canalside Supplementary Planning Document and work on a Community Infrastructure Levy (CIL). The Oxfordshire Local Planning Authorities agreed to stop work on the Oxon Plan in August 2022. Local Plans for the City and Districts will now provide</p>	Risk reviewed 24/01/23 - Comments updated

Residual risk level (after existing controls) Pvl			Mitigating actions (to address control issues)	Comments	Last updated
Probability	Impact	Rating			
			Regular Corporate Director and Lead Member briefings	the framework for the long term planning of Oxfordshire. An issues consultation for the Cherwell Local Plan Review was completed on 14 Sept 2020. An Options consultation was undertaken from 29 September to 10 November 2021. A draft Local Plan was presented to the Overview and Scrutiny Committee on 11 January 2023 and to the Executive on 19 January 2023. Consultation on the Plan was deferred to allow officers to consider the comments made. The programmes for work on the Canalside SPD and CIL are aligned to the Local Plan review timetable and will be updated as work on the Plan progresses.	
		LDS updated as required with programme management approach adopted to ensure progress against plan			
		LDS timeline built into Directorate level objectives (e.g. via Service Plans) and incorporated into SMART targets within staff appraisals.			
		Authority Monitoring Reports continue to be prepared on a regular annual basis.			

Residual risk level (after existing controls) Pvl			Mitigating actions (to address control issues)	Comments	Last updated
Probability	Impact	Rating			
2	3	6	<p>Business Continuity Statement of Intent and Framework due to be reviewed to align with new incident management framework</p> <p>Cross-council BC Steering Group meets regularly to identify BC improvements needed</p> <p>ICT transition to data centre and cloud services has reduced likelihood of ICT loss and data loss</p> <p>Corporate ownership and governance revised as a result of separation of OCC and CDC</p> <p>BC Impact assessments and BCPs being updated and reviewed by OCC's Emergency Planning team with supporting document management system being implemented.</p> <p>BC exercises to be arranged</p> <p>Incident management framework in place and revised to reflect arrangements post separation from OCC. The IMF is available on the Intranet to all staff.</p>	<p>The Council maintains businesses continuity plans for services to ensure that critical services can continue to be provided in the event of an emergency incident. Remote working enables most teams to work effectively from home and sustain services in the event of travel disruption or inability to use council buildings. A new incident management framework was approved by CLT in November, has been shared with Duty Directors and has been published on the Intranet. The Council's Intranet pages on Business Continuity have also been updated to provide better information for staff. A document repository and management system is now in place for key business continuity plans and is in the process of being populated with new documents when they are refreshed. Teams have been asked to update BIAs in advance of a complete review of Business Continuity Plans. Residual risk assessment updated in January to reflect recent actions.</p>	<p>Risk Reviewed 06/02/2023 - Residual risk assessment and comments updated.</p>



Residual risk level (after existing controls) Pvl			Mitigating actions (to address control issues)	Comments	Last updated
Probability	Impact	Rating			
2	3	6	<p>Emergency plan contacts list being updated monthly and reissued to all duty managers periodically. Available on ELT Teams channel.</p> <p>OCC Emergency Planning providing expert advice and support under a partnership arrangement which continues post decoupling.</p> <p>Supporting officers for incident response identified in the emergency plan and wallet guide.</p> <p>Refreshed incident management plan developed and pushed following separation from OCC. Staff briefed on arrangements at February all staff briefing.</p> <p>Training provided for all Duty Directors in late 2021 and early 2022. Training for new duty directors arranged for October and December 2022. All senior managers who provide the Duty Director rota have opportunity attend multi-agency exercises and duty manager training with OCC senior managers.</p> <p>On-call rota being maintained and updated to reflect recent staffing changes</p> <p>Authority continues to be represented at the Local Resilience Forum</p>	<p>The council is maintaining its duty director rota for any emergency incidents that might arise. Training has been provided for new Extended Leadership Team members to support them in their new role as Duty Director. A new Incident Response Framework was approved by CLT in November, has been provided to Duty Directors and is now published on the Intranet for all staff to access. A staff briefing on the Duty Director and Emergency Response arrangements was included in the All Staff Briefing in early February. This new IMF reflects changes following separation from OCC. Duty Directors also have access to this framework on the Cherwell Resilience Direct pages along with a key contacts guide. A 'lessons learned' review of an incident in July (which resulted in no disruption to the council but tested our response arrangements) identified some actions to improve awareness of the council's business continuity incident response arrangements. These actions have been completed.</p>	<p>Risk Reviewed 06/02/2023 -Residual risk assessment, mitigating actions and comments updated.</p>
3	4	12	<p>Engagement with the CE sub-group of Safeguarding Children Board following the Jacob CSPR to identify improvements to local arrangements.</p> <p>Implementing local changes to the multi-agency arrangements in Cherwell seeking to prevent child exploitation to address findings in the Jacob CSPR.</p> <p>CSP to adopt improved oversight of the local arrangements to ensure these are effective.</p>	<p>Work is continuing to implement changes to the local arrangements for tackling child exploitation following the Jacob CSPR. A wider partnerships review for the Oxfordshire strategic partnerships has been undertaken and will conclude in early 2023. This is expected to lead to changes in how the strategic partnerships work together. Plans are in development for local reporting on exploitation risks to Community Safety Partnerships which will support the Partnership to ensure that local response arrangements are effective.</p>	<p>Risk Reviewed 06/02/2023. No changes.</p>

Residual risk level (after existing controls) Pvl			Mitigating actions (to address control issues)	Comments	Last updated
Probability	Impact	Rating			
			Community based exploitation disruption models to be developed and implemented.		
			Continue to engage with partnership arrangements in place to identify risks.		

Residual risk level (after existing controls) Pvl			Mitigating actions (to address control issues)	Comments	Last updated
Probability	Impact	Rating			
3	4	12	<p>As a result of decoupling from OCC the strategic H&amp;S lead is no longer in place but a recruitment campaign in progress to recruit a Health and Safety Manager who will take a corporate lead on Health and Safety matters.</p> <p>Post decoupling senior management will have monthly monitoring of H&amp;S matters as a standing item at senior management meetings. The corporate H&amp;S register will be managed and monitored with a focus on the depots as our highest risk areas.</p> <p>Corporate H&amp;S Auditing and Inspection programme on track. Reports issued to managers and actions tracked for completion.</p> <p>Relevant and required policies and procedures are being reviewed.</p>	<p>The Health and Safety Manager commenced employment on 1 December 2022 and is taking forward actions arising from the recent Health and Safety Audit report.</p> <p>Health and Safety matters regularly discussed across the organisation.</p>	<p>Risk reviewed 07/02/2023 - New manager added</p>

Residual risk level (after existing controls) Pvl			Mitigating actions (to address control issues)	Comments	Last updated
Probability	Impact	Rating			
3	5	15	<p>Cyber Security is mandatory e-learning for all staff to be completed annually and is part of new starters induction training.</p> <p>Members given presentations and cyber training with the Police Cyber Security Advisor.</p> <p>The Regional Police Cyber Security Advisor have given a series of all-Council staff awareness sessions.</p> <p>Microsoft Multi-Factor Authentication is embedded to authenticate users providing an enhanced level of cyber security.</p> <p>IT implemented an intrusion prevention and detection system which is monitored, and regular actions are implemented from the resulting reports.</p> <p>Cyber Security advice and guidance regularly highlighted to all staff.</p> <p>External Health Check undertaken each year and Cabinet Office PSN compliance reviewed and certified each year to ensure the infrastructure is secure to connect to the PSN.</p> <p>Internal Audit completed cyber audits with no major issues or significant risks identified.</p> <p>Joint OCC/CDC Cyber Security Officer in place - this is likely to continue after decoupling under SLA.</p> <p>Additional IT security advice provided for all staff during the Covid-19 working at home period including online coronavirus related scams.</p> <p>Cyber Security Manager has reviewed advice and provided assurance on our compliance.</p> <p>All staff reminded to be vigilant to unexpected emails due to the heightened risk of cyber-attack due to escalating tensions in Eastern Europe.</p>	<p>Cyber security incidents are inevitable. The only way to manage this risk is to have effective controls and mitigations in place including audit and review. The controls and any further controls will not reduce the potential impact should the risk occur e.g., if we were subject to a ransomware attack the effect on the council could be catastrophic. We do have controls in place to prevent this happening and plans to deal with and recover from such an incident should it occur.</p> <p>The controls in place have reduced the probability from 'probable' to 'possible', we don't believe that this is reduced further to the point of it being 'unlikely' as it is possible, we could be subjected to either a cyber incident or data breach within the Council.</p> <p>The National Cyber Security Centre (NCSC) advise an increased risk of cyber-attack due to escalating tensions in Eastern Europe. The overall risk score remains the same.</p> <p>A recent Audit of the Cyber function (CDC and OCC jointly) rated the that the system of control is being maintained (Amber) It should be noted that two elements of the Audit were red rated, and these were regarding procedural documentation which since have been resolved.</p>	<p>Risk reviewed 07/02/2023</p> <p>- No changes</p>

Residual risk level (after existing controls) Pvl			Mitigating actions (to address control issues)	Comments	Last updated
Probability	Impact	Rating			
2	4	8	<p>Monitoring of implementation of corporate policies and procedures to ensure fully embedded</p> <p>Ensure web pages remain up to date</p> <p>Annual refresher and new training programmes including training for new members</p> <p>Attendance at safeguarding boards and participation in learning events</p> <p>Continue to attend safeguarding board sub groups as necessary to maintain high levels of awareness within the system and compliance with latest practice</p> <p>Regular internal cross departmental meetings to discuss safeguarding practice</p> <p>Action plan acted upon and shared with Overview and scrutiny committee once a year</p> <p>Corporate monitoring of all referrals</p>	General Safeguarding training has been promoted to Members resulting in a positive response.	Risk reviewed 03/02/2023 - Comments updated
2	3	6	<p>A Shareholder Representative has been appointed following the decoupling from OCC, the Shareholder Representative is a former Chief Executive, regular governance arrangements are in place.</p> <p>Resilience and support being developed across business to support and enhance knowledge around council companies.</p>	A formal governance review is being undertaken by the Shareholder Representative and the Monitoring Officer following the decoupling from OCC as part of the overall Transition Plan. The update Governance report was taken to CLT on 14th September. SH transitioned as Stakeholder representative on 24th November, with ongoing support in the interim from NE. The review of the governance is now with a third party assessing this. Work is ongoing between GH and CDC to ensure a viable business plan moving forward. Independent advice has been agreed to review any cases put forward.	Risk reviewed 07/02/2023 - Potential impacts and Comments updated

Residual risk level (after existing controls) Pvl			Mitigating actions (to address control issues)	Comments	Last updated
Probability	Impact	Rating			
			Skills and experience being enhanced to deliver and support development, challenge and oversight.		
			Work with one company to ensure long term support arrangements are put in place.		

Residual risk level (after existing controls) Pvl			Mitigating actions (to address control issues)	Comments	Last updated
Probability	Impact	Rating			
3	4	12	<p>Service areas to hold meetings as required with suppliers to review higher risk areas and ensure risks are being managed. Reminders to be sent to all who have Procurement/Contract Management responsibility to regularly meet with key suppliers and partners to gain early understanding of the effects of COVID-19 lockdown, have on supply.</p> <p>The Procurement Team is now providing ELT members and identified Contract Mangers a monthly update of all suppliers with spend above £25k c/w a credit risk rating score to enable contract managers to manage any identified risks, with support from the Procurement Team. Furthermore, as a result of Covid-19 the likelihood of this risk is deemed to have increased and thus the procurement and finance team now hold a weekly joint meeting to consider funding solutions to support At Risk Suppliers in accordance with the national guidance note PPN04/20.</p> <p>Business continuity plans in place</p>	Shiraz Sheikh extending SLA with Publica. Contracts Register almost complete with over 500 contracts now recorded.	Risk reviewed 03/01/2023- Commentary updated

Residual risk level (after existing controls) Pvl			Mitigating actions (to address control issues)	Comments	Last updated
Probability	Impact	Rating			
3	3	9	<p>Standing item at senior officer meetings – regular review of risk and control measures - through CLT and DLTs.</p> <p>Leadership programme identifying Programme and Project Management is being developed and rolled out to ELT during 2022/23.</p> <p>The Monitoring Officer is a member of full member of CLT.</p> <p>The Annual Governance Statement was produced and has been published. The Corporate Governance Assurance Group continues to map governance processes to ensure visibility and to refresh them.</p>	Risk is currently under complete review. Review of Constitution is underway, due to go to full council 27/02	Risk Reviewed 08/02/23 - comments updated



Residual risk level (after existing controls) Pvl			Mitigating actions (to address control issues)	Comments	Last updated
Probability	Impact	Rating			
4	3	12	A CDC GD programme and programme board capability.	The Infrastructure and Homes from Infrastructure workstream (Hfi) is the only remaining live workstream within the Oxfordshire Housing and Growth Deal Programme and is being reviewed to rebalance the programme within financial parameters; work continues with the various local authority partners and the Future Oxfordshire Partnership in pursuit of this objective. It should be noted that the Productivity workstream was completed when OxLEP finalised the Oxfordshire Industrial Strategy and the Affordable Housing workstream has also been completed. Oxfordshire Plan 2050 ceased in August 2022.	Risk reviewed and slight amendment made 03/02/2023.
			Meetings to take place with key colleagues to implement suitable arrangements to deliver the Project Management function.		
			Work stream plans of work (work stream brief, schedule, RAID log) .		
			Structured engagement with developers to better understand their needs.		
			Appropriate escalation of issues to agree programme flexibilities where required.		
			Ongoing work with partners to realistically reflect deliverable schemes within programme time frame.		
3	4	12	Development of relevant workforce plans.	There are a number of emerging issues in terms of recruitment and retention within the local government workforce especially at entry level roles where competition with the private sector is fierce and in senior management roles where there tends to be an ageing workforce. HR is working with areas experiencing recruitment and retention difficulties.	Risk reviewed 03/02/2023 - No changes.
			Development of new L&D strategy, including apprenticeships.		
			Development of specific recruitment and retention strategies. It is planned for CDC to develop a framework that suits the needs of all services ensuring that the Council has access to a much wider pool of staffing agencies at competitive rates.		

Residual risk level (after existing controls) Pvl			Mitigating actions (to address control issues)	Comments	Last updated
Probability	Impact	Rating			
			There are indications that specific service areas are beginning to experience recruitment difficulties for professional roles. HR is working with the relevant directors to consider alternative resourcing methods.		
			The new IT system has been implemented to improve our workforce data and continues to be develop to improve our ability to interrogate and access key data (ongoing) in order to inform workforce strategies.		

## **Cherwell District Council**

### **Executive**

**6 March 2023**

### **Reducing Food Insecurity in Cherwell**

### **Report of Assistant Director Wellbeing and Housing**

This report is public

#### **Purpose of report**

To share the progress the Council has already made across the district towards reducing food insecurity through a wide-ranging support package that has included a food voucher scheme and new community food grant programme. This is in addition to the work the council delivers in partnership, which includes Winter Warmers, Play: Full and expanding the number of growing spaces across the district. The report also sets out further steps the council can take such as contributing to the Good Food Oxfordshire Strategy.

#### **1.0 Recommendations**

The meeting is recommended:

- 1.1 To acknowledge progress made over the last 7 months to reduce food insecurity across the district through coproducing projects, enabling community food network partners to make their offer more sustainable and accessible to residents experiencing difficulty in securing food.
- 1.2 To endorse Cherwell District Councils input into a Food Strategy for the district; promoting partnerships with volunteer groups and charities, businesses and system partners to improve outcomes for residents.
- 1.3 To approve the continuation of the Community Food Grant for 2023-2024 financial year at £20,000.

#### **2.0 Introduction**

- 2.1 The Council declared a Food Insecurity Emergency last year and established a working group of the Overview and Scrutiny Committee to respond to the emergent issues around Food Insecurity in Cherwell District.
- 2.2 The scope of the work of the group was determined to include specific actions:

- Designating a Food Champion: a lead member for food poverty at Cherwell District Council
- Establishing and reporting to Overview and Scrutiny Committee on the scale of the food poverty crisis in Cherwell
- Drawing up a Cherwell Food Action Plan that supports local communities in helping to relieve the food poverty emergency, in line with the new countywide food strategy
- Developing a promotional campaign that raises awareness of underclaimed Healthy Start food vouchers
- Supporting local communities to reduce food waste and improve the food choices of residents and continuing to be an active member of the Cherwell Community Food Network.

### **3.0 Report Details**

- 3.1 It was determined that Cherwell District Council should have a Food Champion. Councillor Phil Chapman, Portfolio Holder for Healthy Communities was appointed to this role.
- 3.2 The council approved the spend of £352,000 to provide £100 in food vouchers to qualifying residents in receipt of housing benefit. The scheme ran from the end of November until the end of February.
- 3.3 Insight and data is being gathered and services mapped to refresh the Good Food Oxfordshire research into food insecurity. A dashboard is being developed to track the scale of the issue and mitigations locally and the Cherwell District Council website has been updated with interactive maps and information.
- 3.4 Healthy Start vouchers have been promoted through the Cherwell Community Food Network and the Cherwell District Council website.
- 3.5 Community Food Grants have been offered to groups providing food support to local communities and to date 10 grants have been approved.
- 3.6 The bulk of the work undertaken by the Food Insecurity Group has been to identify where Cherwell District Council could add value to the 5 aims of the Countywide Food Strategy. See Appendix one
- 3.7 The cost-of-living crisis also prompted Cherwell District Council to promote a Warm Welcome in community spaces and encourage those spaces to offer food where possible. 38 venues are part of the Warm Welcome network.
- 3.8 Winter warmers, a programme that offers free soup, often made from surplus food, to people on a weekly basis has grown this winter from its start at The Hill in Banbury during the pandemic and now operates across the district, supported by The Cherwell Collective.

## **4.0 Conclusion and Reasons for Recommendations**

- 4.1 The progress made to date in this area of work has to a great extent fulfilled the ambitions of the July 2022 Council Motion. Putting residents at the centre of the tasks enabled improvements in access, information, and delivery. Working with a range of partners is central to how Cherwell District Council enables and supports improvement in the outcomes of programmes. Results are cost effective and more sustainable. The working group recognise the interconnected nature of food insecurity, the cost-of- living crisis and health inequalities.
- 4.2 The Executive is invited to endorse the proposed approach to developing a Food Strategy for the District, articulating what the District Council can offer to enable the delivery of a local food strategy in conjunction with Good Food Oxfordshire. The Food Action Working Group (FAWG) will begin its work in Cherwell on 7<sup>th</sup> March. The Food Insecurity Working Group will provide oversight and consider the developing data to shape future action plans.

## **5.0 Consultation**

Informal consultation with community partners has informed the local offer

## **6.0 Alternative Options and Reasons for Rejection**

- 6.1 The following alternative options have been identified and rejected for the reasons as set out below.

Option 1: Not to endorse the response to the Food Strategy developed by the Food Insecurity Working group – Rejected. This work has brought together a cross party group who have considered what the District Council could offer to enable partners and use its influence to best effect, to improve the food security of many local residents.

Option 2: Not to approve the continuation of the Community Food Grants – Rejected. The small-scale contribution of funds enables community groups to develop new offers and respond to local need.

## **7.0 Implications**

### **Financial and Resource Implications**

- 7.1 There is sufficient funding available to provide the allocated budget. Otherwise, all recommendations are within resources.

Comments checked by:

Leanne Lock, Strategic Finance Business Partner, Tel: 01295 227098

[Leanne.lock@cherwell-dc.gov.uk](mailto:Leanne.lock@cherwell-dc.gov.uk)

### **Legal Implications**

7.2 There are no legal implications arising from the recommendations.

Comments checked by:  
Shiraz Sheikh, Assistant Director Law and Governance,  
[shiraz.sheikh@cherwell-dc.gov.uk](mailto:shiraz.sheikh@cherwell-dc.gov.uk)

### **Risk Implications**

7.3 There are no immediate risk implications associated directly with this report. Any arising risks will be managed through the project and service operational risk and escalated to the Leadership Risk Register as and when necessary.

Comments checked by:  
Celia Prado-Teeling, Performance and Insight Team Leader  
[Celia.Prado-Teeling@Cherwell-DC.gov.uk](mailto:Celia.Prado-Teeling@Cherwell-DC.gov.uk) 01295 221556

### **Equalities and Inclusion Implications**

7.4 There is a positive impact on equality associated directly with this report. All the council's proposals, changes, and decisions are developed with careful consideration of our commitments to equalities and inclusion, as set in our equalities and inclusion framework, keeping those principles at the core of all we do.

Comments checked by:  
Celia Prado-Teeling, Performance and Insight Team Leader  
[Celia.Prado-Teeling@Cherwell-DC.gov.uk](mailto:Celia.Prado-Teeling@Cherwell-DC.gov.uk) 01295 221556

## **8.0 Decision Information**

<b>Key Decision</b>	<b>No</b>
<b>Financial Threshold Met:</b>	<b>N/A</b>
<b>Community Impact Threshold Met:</b>	<b>N/A</b>

### **Wards Affected**

All Wards

### **Links to Corporate Plan and Policy Framework**

These recommendations link to the Councils ambitions and to the corporate plan aims of

- Supporting environmental sustainability
- An enterprising economy with strong and vibrant local centres
- Healthy, resilient, and engaged communities

## **Lead Councillor**

Cllr Phil Chapman – Portfolio Holder for Healthy Communities

## **Document Information**

### **Appendix number and title**

- Appendix 1- Cherwell District Council's contribution to the Oxfordshire food strategy

### **Background papers**

- None

### **Reference Documents**

- Good Food Oxfordshire Food Strategy

### **Report Author and contact details**

Nicola Riley Assistant Director Wellbeing and Housing

[Nicola.riley@cherwell-dc.gov.uk](mailto:Nicola.riley@cherwell-dc.gov.uk)

01295 221724





Aim of the Oxfordshire Food Strategy	Cherwell District Council proposed response
<p>Tackle Food poverty and diet related illness</p> <ul style="list-style-type: none"> <li>Expand and strengthen existing services aimed at those at risk of food poverty</li> </ul>	<ol style="list-style-type: none"> <li>Support the existing Cherwell Food Network (CFN)</li> <li>Promote Healthy Start vouchers.</li> <li>Advice on cooking in a quick and energy efficient way</li> <li>Offer support through Move Together for residents with long term health conditions</li> <li>You Move; a programme aimed at families eligible for free school meals</li> <li>Play;Full - extend and share learning</li> <li>Cherwell Holiday Hubs/ Holiday Activity Funded programmes</li> </ol>
<p>Build vibrant food communities to increase capacity and skills</p> <ul style="list-style-type: none"> <li>Focus on local enterprises that are driven by local needs and provide local jobs</li> </ul>	<ol style="list-style-type: none"> <li>Grants on offer of up to £750 to groups who are working on tackling food insecurity</li> <li>Community gardens support (Garth Park, Bridge Street and The Hill).</li> <li>Growing spaces support (8 new spaces across Cherwell)</li> <li>Start discussions with allotments about surplus foods</li> <li>Cooking skills classes</li> </ol>
<p>Strengthen short, transparent local food supply chains</p> <ul style="list-style-type: none"> <li>Identify appropriate infrastructure to support the local supply chain and food processing hubs as well as dynamic procurement systems.</li> </ul>	<ol style="list-style-type: none"> <li>Work with the CFN to enable them to continue the good connections with their existing partners</li> <li>See how we can link groups with transport to others without to make sure food surplus is shared</li> <li>Consider possibilities of bulk buying with CFN groups combining resources.</li> </ol>
<p>Improve health and sustainability in institutional catering</p> <ul style="list-style-type: none"> <li>Work with OCC to improve healthy and sustainable local food principles and targets within institutional catering.</li> </ul>	<ol style="list-style-type: none"> <li>Work to embed local healthy sustainable food principles in institutional catering and through our own programmes (e.g. Children's Holiday Activities, Winter Warmers, and Play;Full)</li> <li>Explore the possibility of supporting through our visiting environmental health teams</li> </ol>
<p>Grow the local food economy though local enterprises and local jobs</p> <ul style="list-style-type: none"> <li>Use anchor institutions to provide employment and skills to residents in food-based work.</li> </ul>	<ol style="list-style-type: none"> <li>Develop connections and develop networks with partners like Warriner Farm and Muddy Feet forest school, the Wild programmes</li> <li>Connect to rural element of the UK shared Prosperity Fund</li> <li>Offer business support through Regulatory Services and Economic development teams</li> <li>Work through Good Food Oxfordshire to support their independent food producers locally</li> </ol>

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## **Cherwell District Council**

### **Executive**

**6 March 2023**

## **Consultation on a New Public Spaces Protection Order for Banbury Town Centre**

### **Report of Assistant Director Regulatory Services & Community Safety**

This report is public

### **Purpose of report**

The Public Spaces Protection Order (PSPO) for Banbury town centre lapsed in December 2022. Following conversations with Thames Valley Police proposals have been developed for a revised PSPO for Banbury. This paper outlines those proposals and seeks agreement from the Executive to commence a public consultation on introducing a new PSPO for Banbury town centre.

The proposed PSPO will contribute towards the delivery of the council objective to “work with partners to reduce crime and antisocial behaviour” within the Healthy, Resilient and Engaged Communities priority. A reduction in anti-social behaviour in the town centre will also contribute towards the Enterprising Economy with Strong and Vibrant Local Centres priority. Tackling anti-social behaviour is also consistently identified as a priority in residents surveys.

### **1.0 Recommendations**

The meeting is recommended to:

- 1.1 Agree that the Council will commence a public consultation on the introduction of a new PSPO for Banbury town centre as outlined in this paper.

### **2.0 Introduction**

- 2.1 PSPOs are intended to provide a means of preventing individuals or groups committing anti-social behaviour in a public space where the behaviour is having, or is likely to have, a detrimental effect on the quality of life of those in the locality, is persistent or continuing in nature, and is unreasonable. A PSPO imposes conditions on the use of the area which apply to everyone.
- 2.2 In November 2016 the Council’s Executive agreed to introduce a Public Spaces Protection Order (PSPO) for Banbury Town Centre. This PSPO was reviewed in 2019 and a decision to renew the Order was made in December that year. A PSPO

expires after 3 years unless a decision is made to renew it and therefore the Banbury Town Centre PSPO ceased to have effect in December 2022.

2.3 Banbury Town Centre continues to be impacted by problems that fell within the scope of the previous PSPO. As such, the Council's Community Safety Team and Thames Valley Police would like to see a new PSPO introduced.

2.4 The Council's Community Safety Team has developed proposals for a new PSPO for Banbury Town Centre. These proposals have been developed in conjunction with Thames Valley Police, considering the nature of anti-social behaviour related problems in the town centre and the surrounding area and the potential role a PSPO could have in assisting us to address those problems.

### **3.0 Report Details**

3.1 The Banbury Town Centre PSPO introduced in 2016 contained 3 restrictions on behaviour.

- Consumption of alcohol or possession of an open container of alcohol in the open air in the restricted area.
- Begging in the restricted area.
- Sleeping rough (defined as sleeping in the open air or under a temporary structure) in the restricted area.

3.2 Following the review of the PSPO in 2019, the prohibition on rough sleeping was removed from the scope of the Order. The PSPO was otherwise renewed with the same geographic scope.

3.3 During 2022 internal discussions took place to consider whether the PSPO should be renewed again. These discussions identified some concerns about renewing the PSPO in the same form. In particular, it was noted that no enforcement action had been taken using of the powers provided by the Order since it had been renewed. This was due in part to the impact of the pandemic on town centre footfall and community safety priorities. However, it was also due to the prohibitions in the PSPO not being focussed on the harmful impact of the behaviours concerned leading to some lack of clarity about when enforcement action under the PSPO was appropriate.

3.4 A review of the Banbury PSPO that was undertaken with the Police identified a preference for extending the geographic scope of that PSPO. The previous PSPO was tightly focussed on the town centre. Therefore, any enforcement of that order risked moving the problem a short distance to an area outside the town centre, possibly closer to residential areas. In addition, the previous order did not include the area around the station, the approaches to Banbury United football club's ground, or Spiceball Park and playing fields. Appendix 1 of this paper includes a map showing the preferred geographic scope of any new PSPO for Banbury. It also includes a map showing the area covered by the expired PSPO.

3.5 Also during 2022 a new PSPO was introduced in Bicester Town Centre. The prohibitions in that Order are more focussed on the harmful impacts of anti-social behaviour. A decision was made not to renew the former Banbury PSPO until it could be assessed whether that alternative form of wording for a PSPO would

address the limitations experienced with the last Banbury PSPO. Experience has shown that the Bicester PSPO is proving to be useful in tackling anti-social behaviour in Bicester. Appendix 2 of this paper includes details of the preferred wording of any new PSPO for Banbury.

- 3.6 Ensuring the prohibitions in the PSPO relate directly to behaviours that cause or are likely to cause anti-social behaviour or nuisance or annoyance ensures that the extension of the geographic coverage of the order into residential areas does not unduly restrict freedoms and also provides a mechanism for assisting with anti-social behaviour problems in those areas.

### **Supporting Data**

- 3.7 A PSPO restricts what people can do in an area and how they behave. As such it is important to ensure that any such restrictions are focussed on problem behaviours, are proportionate to the detrimental impact that the behaviour is having or could cause and are considered necessary to prevent it continuing, occurring or reoccurring.
- 3.8 Neither Police nor Council data is recorded in a way that enables a direct analysis of incidents that would fall within the scope of the proposed PSPO to support conclusions on how many incidents would be actionable under that PSPO. However, Police data for the 5-year period from 1<sup>st</sup> January 2018 to 1<sup>st</sup> January 2023 identified 2940 incidents recorded in the proposed PSPO area. The highest recorded incident types are:
- Assault Without Injury (555 / 19%);
  - Assault With Injury (473 / 16%);
  - Public Order (460 / 16%);
  - Drug Offences (437 / 15%)
  - Criminal Damage (304 / 10%).
- 3.9 A PSPO as proposed is likely to have an impact on behaviours that may lead to incidents of assault, public order or criminal damage.
- 3.10 In addition, there were 257 incidents of anti-social behaviour recorded in the area during this time. The wording of the proposed PSPO has been developed to assist in resolving those anti-social behaviour issues.
- 3.11 It should be noted that a PSPO provides a back-drop to engagement with persons who may be contravening the prohibitions. It is useful to reinforce early engagement to reduce the negative impact of behaviours and to show that there are formal consequences if individuals do not change those behaviours. Therefore, the benefit of a PSPO goes beyond the formal action that may be taken for contraventions of the prohibitions contained within it. If a PSPO is introduced the Community Safety Team would continue with the existing approach to engage and advise first, but it would provide an option for an immediate and non-criminal escalation should this be necessary.
- 3.12 The proposed PSPO would prohibit -
- a) Loitering in the restricted area either as an individual or in a group in a way which causes, or is likely to cause, anti-social behaviour.
  - b) Begging or asking members of the public for money in the restricted area.

c) Consuming alcohol in the restricted area in a manner which causes nuisance or annoyance to other persons in the locality.

In addition, the proposed PSPO would require persons to cease to consume alcohol in the restricted area when directed to do so by an officer and to surrender alcohol to officers if requested. It would not apply in residential premises.

### **The Legal Framework for a PSPO**

- 3.13 Local authorities have the power to create PSPOs under the Anti-Social Behaviour, Crime and Policing Act 2014 ('the Act'). In deciding to make a PSPO, the Act requires that the local authority must have regard to the rights of freedom of expression and freedom of assembly set out in the Human Rights Act 1998.
- 3.14 The two issues which must be addressed for every proposed restriction in the PSPO are whether the statutory criteria are met and whether the restrictions proposed are proportionate having regard to the legitimate aim of preserving the quality of life for everyone who lives or works in, or who visits, the town centre.
- 3.15 A local authority can make a PSPO in respect of any public space within its administrative boundary. The definition of public space is wide and includes any place to which the public or any section of the public has access, on payment or otherwise, as of right or by virtue of express or implied permission.
- 3.16 Section 59 of the Act sets out the basis on which local authorities may make a PSPO. It provides as follows –
- (1) A local authority may make a public spaces protection order if satisfied on reasonable grounds that two conditions are met.
  - (2) The first condition is that:
    - (a) activities carried on in a public place within the authority's area have had a detrimental effect on the quality of life of those in the locality, or
    - (b) it is likely that activities will be carried on in a public place within that area and that they will have such an effect.
  - (3) The second condition is that the effect, or likely effect, of the activities:
    - (a) is, or is likely to be, of a persistent or continuing nature,
    - (b) is, or is likely to be, such as to make the activities unreasonable, and
    - (c) justifies the restrictions imposed by the notice.
  - (4) A PSPO is an order that identifies the public place referred to in subsection (2) ("the restricted area") and
    - (a) prohibits specified things being done in the restricted area,
    - (b) requires specified things to be done by persons carrying on specified activities in that area, or
    - (c) does both of those things.
  - (5) The only prohibitions or requirements that may be imposed are ones that are reasonable to impose in order:
    - (a) to prevent the detrimental effect referred to in subsection (2) from continuing, occurring or recurring, or
    - (b) to reduce that detrimental effect or to reduce the risk of its continuance, occurrence or recurrence.
- 3.17 In establishing a PSPO, appropriate signage must be displayed in accordance with the requirements of the Act and details of the PSPO must be published.

- 3.18 A breach of the PSPO can be dealt with through the issuing of a Fixed Penalty Notice of up to £100, a level 3 fine of up to £1000 on conviction, or £500 upon conviction for consuming alcohol in breach of the Order.

### **Consultation**

- 3.19 Before introducing, extending, varying or discharging a PSPO local authorities are obliged to consult with the local chief officer of police; the Police and Crime Commissioner; owners or occupiers of land within the affected area where reasonably practicable, and appropriate community representatives.
- 3.7 Therefore the Executive are asked to approve a public consultation commences on introducing a new PSPO for Banbury covering the area shown in appendix 1 and including the prohibitions as outlined in appendix 2.

## **4.0 Conclusion and Reasons for Recommendations**

- 4.1 Discussions with the Police and the Town Council confirmed that there is support for a further PSPO for Banbury town centre. Limitations with the previous PSPO led to a decision not to seek to renew that Order. A new PSPO has been developed addressing those limitations and encompassing a wider geographic area to support the work of the Council and partners in tackling Anti-Social Behaviour.
- 4.2 In order to introduce a new PSPO for Banbury town centre it is necessary to undertake a public consultation on the proposals. Therefore, it is recommended that a consultation is undertaken on the proposed new PSPO, with the outcome of the consultation informing the proposals that are then further reviewed by the Executive before a final decision is made on any new PSPO for Banbury town centre.

## **5.0 Consultation**

- 5.1 Before introducing, extending, varying or discharging a PSPO local authorities are obliged to consult with the local chief officer of police; the Police and Crime Commissioner; owners or occupiers of land within the affected area where reasonably practicable, and appropriate community representatives.
- 8.2 Should the Executive agree, a public consultation on the proposed PSPO for Banbury town centre will be arranged. This consultation will be primarily an online survey promoted by a press release and on the council's social media platforms. In addition, face-to-face engagement with visitors to the town centre will be undertaken along with visits to the main town centre businesses. Key stakeholders will be contacted direct including the Town Council, Banbury BID and all district and county councillors for Banbury.

## **6.0 Alternative Options and Reasons for Rejection**

- 6.1 The following alternative options have been identified and rejected for the reasons as set out below.

Option 1: To not seek to introduce a new PSPO for Banbury town centre. Key stakeholders have indicated that they support the introduction of a new PSPO and therefore this option has been rejected.

- 6.2 Option 2: Re-issue the PSPO with no changes. Given that the previous PSPO has lapsed a public consultation would be required to reintroduce it. Since it is recognised that the previous PSPO could be improved, this option is option was rejected.

## **7.0 Implications**

### **Financial and Resource Implications**

- 7.1 The introduction of a new PSPO for Banbury town centre would have only minor financial impacts on the Council since new signs will be required to be displayed around the restricted area. The enforcement of the PSPO will be undertaken within existing resources.

Comments checked by:

Kelly Wheeler, Finance Business Partner 01295 221570 [kelly.wheeler@cherwell-dc.gov.uk](mailto:kelly.wheeler@cherwell-dc.gov.uk)

### **Legal Implications**

- 7.2 The Legal framework for PSPOs and the conditions that must be met when determining whether to introduce a PSPO have been outlined in the main body of this paper.

Comments checked by:

Shiraz Sheikh, Assistant Director Law and Governance  
[Shiraz.sheikh@cherwell-dc.gov.uk](mailto:Shiraz.sheikh@cherwell-dc.gov.uk)

### **Risk Implications**

- 7.3 The recommendation is to commence a public consultation on a proposal to introduce a new PSPO for Banbury. PSPOs have been in place in town centre since 2016. Therefore, the introduction of a further PSPO for the area introduces no new risks for the Council. Any risk that may arise in the future will be managed through the service operational risk register and escalated to the leadership risk register as and when necessary.

Comments checked by:

Celia Prado-Teeling, Performance & Insight Team Leader, 01295 221556  
[Celia.Prado-Teeling@Cherwell-DC.gov.uk](mailto:Celia.Prado-Teeling@Cherwell-DC.gov.uk)

### **Equalities and Inclusion Implications**

- 7.4 An Equality and Climate Impact Assessment is included in Appendix 3 of this paper. This identifies no negative equality or inclusion impacts that need to be mitigated should a new PSPO be introduced.

Comments checked by:

Celia Prado-Teeling, Performance & Insight Team Leader, 01295 221556  
[Celia.Prado-Teeling@Cherwell-DC.gov.uk](mailto:Celia.Prado-Teeling@Cherwell-DC.gov.uk)



## **Sustainability Implications**

- 7.5 There are no sustainability implications identified in the Equality and Climate Impact Assessment. Given that no sustainability implications arose during the period when the previous PSPO was in force it is not expected that the proposed revised PSPO will give rise to any sustainability implications.

Comments checked by:

Ian Boll, Corporate Director, Communities

[ian.boll@cherwell-dc.gov.uk](mailto:ian.boll@cherwell-dc.gov.uk)

## **8.0 Decision Information**

**Key Decision:** No

**Financial Threshold Met:** No

**Community Impact Threshold Met:** No

### **Wards Affected**

All

### **Links to Corporate Plan and Policy Framework**

The work contributes to the Council's strategic priorities as outlined in the report above.

### **Lead Councillor**

Councillor Eddie Reeves, Portfolio Holder for Safer Communities

## **Document Information**

### **Appendix number and title**

- Appendix - Proposed geographic coverage of any new PSPO.
- Appendix 2 - Proposed PSPO prohibitions and offences.
- Appendix 3. Equality and Climate Impact Assessment.

### **Background papers**

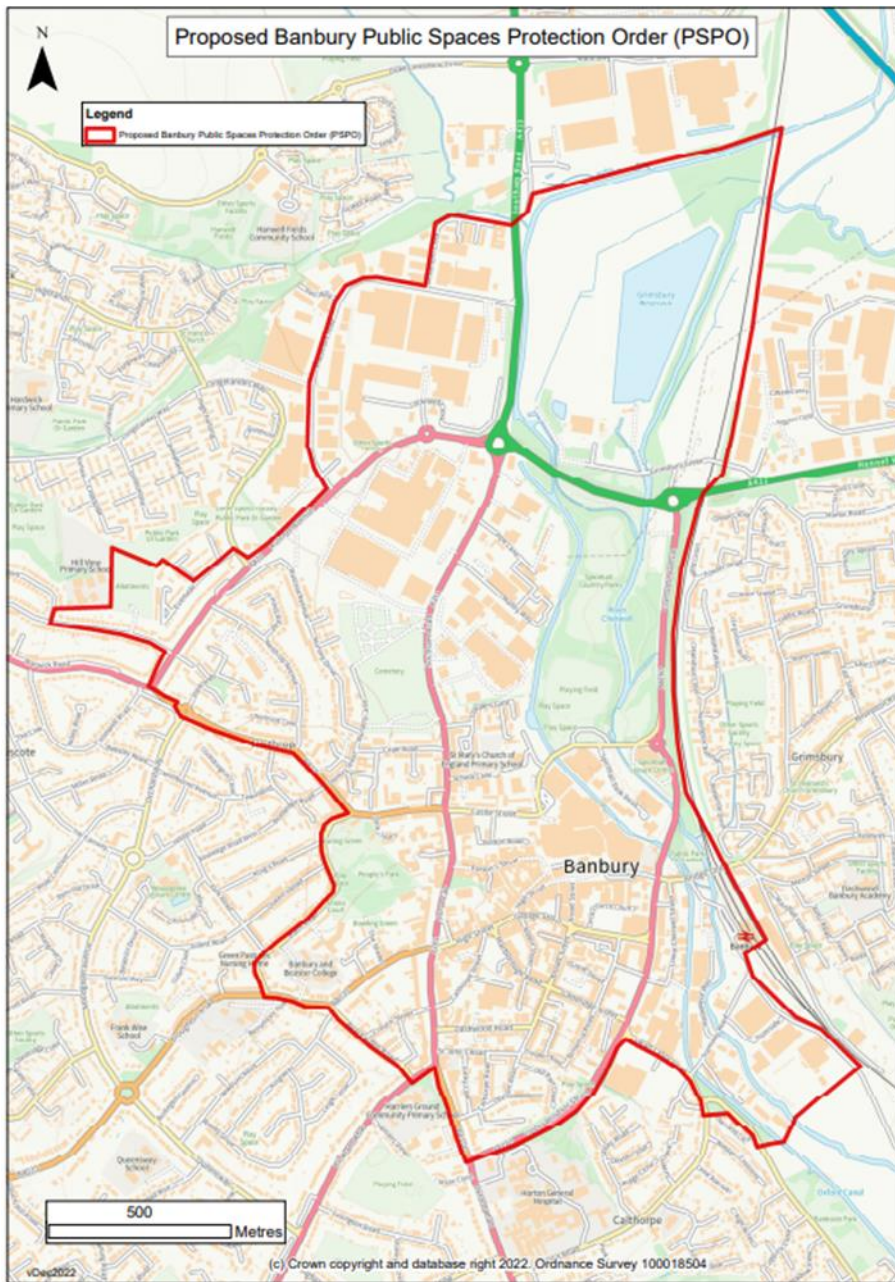
None

### **Report Author and contact details**

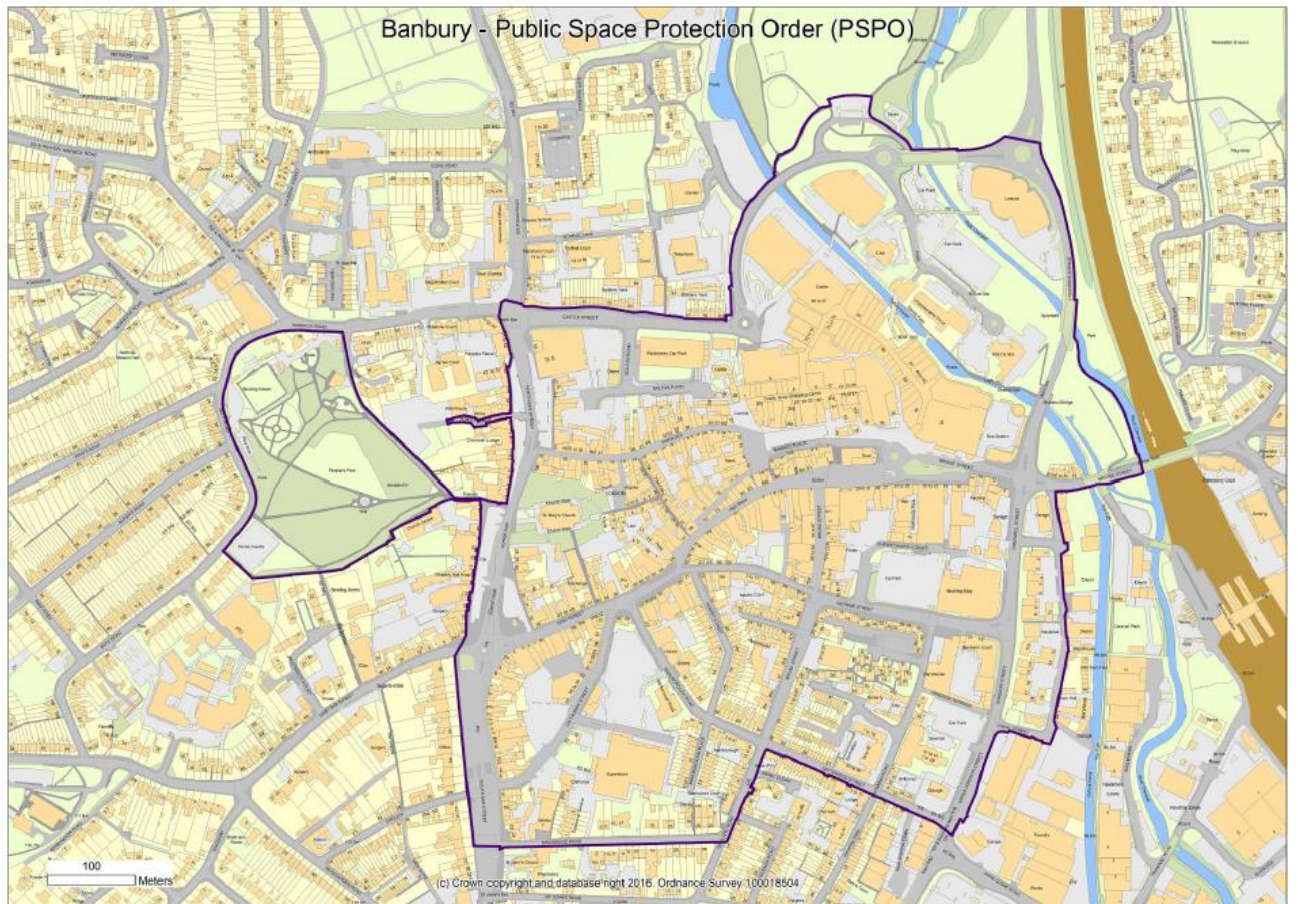
Richard Webb – Assistant Director Regulatory Services and Community Safety  
07831 161996 [richard.webb@cherwell-dc.gov.uk](mailto:richard.webb@cherwell-dc.gov.uk)

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# Appendix 1- Proposed Area for New PSPO



## Coverage of Previous PSPO



## Appendix 2 – Proposed Prohibitions and Offences for any new PSPO for Banbury town centre

### PROHIBITIONS

- a) No person shall loiter in the restricted area either as an individual or in a group if they are causing or likely to cause anti-social behaviour. If asked to disperse by a Police Constable, PCSO, or an authorised officer of the Council that person must not return to the restricted area for a period of 24 hours.
- b) No person shall beg (using either active or passive methods of obtaining alms) or ask members of the public for money in the restricted area.
- c) No person shall consume alcohol in the restricted area (other than in residential premises or premises specified in Section 62(1) of the Act) in a manner which causes nuisance or annoyance to other persons in the locality.
- d) No person shall continue to consume alcohol when directed by an officer to stop in the restricted area.
- e) No person shall fail to surrender alcohol or a container for alcohol when requested to do so by an officer in the restricted area.

Save as to;

The prohibition obtained in paragraph d of this Order does not apply to any place specified in Section 62 of the Act as a place where a prohibition in a Public Spaces Protection Order on consuming alcohol does not apply.

### OFFENCES

1. In accordance with Section 63 of the Act a person who fails without reasonable excuse to comply with a requirement imposed on him/her under Section 63(2) of the Act, namely;

- a) Consuming alcohol in breach of the Order; or
- b) Failing to surrender alcohol or a container of alcohol when required to do so by a Police Constable or a person authorised for the purposes of Section 63 of the Act commits an offence and is liable on summary conviction to a fine not exceeding Level 2 on the standard scale.

2. In accordance with Section 67 of the Act a person who breaches the Order (other than consuming alcohol in breach of the Order or failing to surrender alcohol to Constable or authorised person) commits an offence and is liable on summary conviction to a fine not exceeding Level 3 on the standard scale.

3. In accordance with Section 68 of the Act a Police Constable or authorised officer may issue a Fixed Penalty Notice.

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## **Cherwell District Council**

# **Equality and Climate Impact Assessment**

Proposed Public Spaces Protection Order for Banbury Town Centre

March 2023

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## Section 1: Summary details

<b>Directorate and Service Area</b>	Communities Regulatory Services and Community Safety
<b>What is being assessed</b> (e.g. name of policy, procedure, project, service or proposed service change).	The impact of introducing a Public Spaces Protection Order for Banbury Town Centre
<b>Is this a new or existing function or policy?</b>	New policy
<b>Summary of assessment</b> Briefly summarise the policy or proposed service change. Summarise possible impacts. Does the proposal bias, discriminate or unfairly disadvantage individuals or groups within the community?  (following completion of the assessment).	The assessment relates to a proposal to introduce a new Public Spaces Protection Order (PSPO) in Banbury. This new PSPO replaces a similar one that lapsed in 2022. There were no adverse equality or climate impacts identified as a result of the former PSPO. The assessment does not identify any new impacts that need to be considered and mitigated.
<b>Completed By</b>	Richard Webb
<b>Authorised By</b>	
<b>Date of Assessment</b>	21 <sup>st</sup> February 2023

## Section 2: Detail of proposal

<p><b>Context / Background</b></p> <p>Briefly summarise the background to the policy or proposed service change, including reasons for any changes from previous versions.</p>	<p>A Public Spaces Protection Order was introduced in Banbury town centre in 2016. This PSPO was subsequently renewed in 2019. A PSPO lapses after 3 years unless renewed and therefore the Banbury town centre PSPO ceased to have effect in 2022.</p> <p>The Council’s Community Safety Team have discussed with Thames Valley Police the need for a new PSPO for Banbury town centre. It is believed that a new PSPO will be useful in preventing and tackling anti-social behaviour in the area. Therefore proposals for a new PSPO have been developed. This proposed PSPO differs from the lapsed PSPO in geographic scope. In addition, the wording of the PSPO is proposed to be amended to focus on the harmful impact of behaviours.</p> <p>A public consultation will be required on any proposed new PSPO for the area. This impact assessment will be revised when the public consultation has concluded.</p>
<p><b>Proposals</b></p> <p>Explain the detail of the proposals, including why this has been decided as the best course of action.</p>	<p>The Executive of the Council will be asked to decide whether to introduce a PSPO in Banbury Town Centre.</p> <p>It is likely that any PSPO that is introduced will reflect the issues that were included in the public consultation as the potential scope of the Order. The potential PSPO therefore includes prohibitions against –</p> <ul style="list-style-type: none"> <li>- behaving in a way that causes or is likely to cause alarm or distress or concern for safety to another person in a public place;</li> <li>- acting in a manner that is perceived to be that of begging;</li> <li>- continuing to consume alcohol when required to stop doing so by any Authorised Officer.</li> </ul> <p>The proposal to introduce a PSPO for Banbury Town Centre was developed following the lapse of the former PSPO for the area and reflects the experience of using the Bicester PSPO that was introduced in 2022.</p> <p>The Council’s community wardens and the Police believe that the introduction of a PSPO would provide better options to tackle and deter ASB in the area. It would support engagement with the public in the area where anti-</p>

	<p>social behaviour is a concern. It would ensure that the Council and Police have the ability to issue fixed penalty notices for behaviour impacting on the town centre where necessary and appropriate.</p> <p>The Order, if introduced, will affect only those that breach the prohibitions contained within the Order in the defined geographic area. This order is relevant to the community as a whole.</p>
<p><b>Evidence / Intelligence</b></p> <p>List and explain any data, consultation outcomes, research findings, feedback from service users and stakeholders etc, that supports your proposals and can help to inform the judgements you make about potential impact on different individuals, communities or groups and our ability to deliver our climate commitments.</p>	<p>Evidence supporting the proposed PSPO comes from Police incident data. Neither Police nor Council data is recorded in a way that enables a direct analysis of incidents that would fall within the scope of the proposed PSPO to support conclusions on how many incidents would be actionable under that PSPO. Police data for the 5-year period from 1<sup>st</sup> January 2018 to 1<sup>st</sup> January 2023 identified 2940 incidents recorded in the proposed PSPO area. The highest recorded incident types are:</p> <ul style="list-style-type: none"> <li>• Assault Without Injury (555 / 19%);</li> <li>• Assault With Injury (473 / 16%);</li> <li>• Public Order (460 / 16%);</li> <li>• Drug Offences (437 / 15%)</li> <li>• Criminal Damage (304 / 10%).</li> </ul> <p>A PSPO as proposed is likely to have an impact on behaviours that may lead to incidents of assault, public order or criminal damage.</p> <p>In addition, there were 257 incidents of anti-social behaviour recorded in the area during this time. The wording of the proposed PSPO has been developed to assist in resolving those anti-social behaviour issues.</p> <p>A public consultation will be undertaken before any decision on whether to introduce a PSPO is reached. The results of that consultation will inform the final proposals.</p>

<p><b>Alternatives considered / rejected</b></p> <p>Summarise any other approaches that have been considered in developing the policy or proposed service change, and the reasons why these were not adopted. This could include reasons why doing nothing is not an option.</p>	<p>The previous PSPO for Banbury town centre has lapsed. This proposal seeks to replace that Order in a way that recognises learning from the introduction of a similar Order in Bicester and which reflects the current nature of the problems the Order could assist with in the area. Therefore no alternatives have been rejected at this stage.</p>
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### Section 3: Impact Assessment - Protected Characteristics

Protected Characteristic	No Impact	Positive	Negative	Description of Impact	Any actions or mitigation to reduce negative impacts	Action owner* (*Job Title, Organisation)	Timescale and monitoring arrangements
Age	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Disability	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Gender Reassignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Marriage & Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Pregnancy & Maternity	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Race	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Sex	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Sexual Orientation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Religion or Belief	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				

### Section 3: Impact Assessment - Additional Community Impacts

Additional community impacts	No Impact	Positive	Negative	Description of impact	Any actions or mitigation to reduce negative impacts	Action owner (*Job Title, Organisation)	Timescale and monitoring arrangements
Rural communities	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Armed Forces	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Carers	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Areas of deprivation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				

### Section 3: Impact Assessment - Additional Wider Impacts

<b>Additional Wider Impacts</b>	<b>No Impact</b>	<b>Positive</b>	<b>Negative</b>	<b>Description of Impact</b>	<b>Any actions or mitigation to reduce negative impacts</b>	<b>Action owner* (*Job Title, Organisation)</b>	<b>Timescale and monitoring arrangements</b>
<b>Other Council Services</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
<b>Providers</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
<b>Social Value <sup>1</sup></b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				

<sup>1</sup> If the Public Services (Social Value) Act 2012 applies to this proposal, please summarise here how you have considered how the contract might improve the economic, social, and environmental well-being of the relevant area

### Section 3: Impact Assessment - Climate Change Impacts

OCC and CDC aim to be carbon neutral by 2030. How will your proposal affect our ability to reduce carbon emissions related to

Climate change impacts	No Impact	Positive	Negative	Description of impact	Any actions or mitigation to reduce negative impacts	Action owner (* Job Title, Organisation)	Timescale and monitoring arrangements
Energy use in our buildings or highways	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Our fleet	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Staff travel	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Purchased services and products (including construction)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Maintained schools	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				



We are also committed to enable Cherwell to become carbon neutral by 2030 and Oxfordshire by 2050. How will your proposal affect our ability to:

Climate change impacts	No Impact	Positive	Negative	Description of impact	Any actions or mitigation to reduce negative impacts	Action owner (*Job Title, Organisation)	Timescale and monitoring arrangements
Enable carbon emissions reduction at district/county level?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				

## Section 4: Review

Where bias, negative impact or disadvantage is identified, the proposal and/or implementation can be adapted or changed; meaning there is a need for regular review. This review may also be needed to reflect additional data and evidence for a fuller assessment (proportionate to the decision in question). Please state the agreed review timescale for the identified impacts of the policy implementation or service change.

<b>Review Date</b>	21 <sup>st</sup> February 2024
<b>Person Responsible for Review</b>	Richard Webb
<b>Authorised By</b>	