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DISTRICT COUNCIL
NORTH OXFORDSHIRE

Committee: Executive

Date: Tuesday 4 November 2025

Time: 6.30 pm

Venue 39 Castle Quay, Banbury, OX16 5FD

Membership

**Councillor David Hingley
(Chair)**

Councillor Tom Beckett
Councillor Jean Conway
Councillor Ian Middleton
Councillor Rob Pattenden

Councillor Lesley McLean (Vice-Chair)

Councillor Chris Brant
Councillor Nick Cotter
Councillor Robert Parkinson

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 7 - 18)

To confirm as a correct record the Minutes of the meeting held on 7 October 2025.

5. Chair's Announcements

To receive communications from the Chair.

6. Urgent Business

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

7. Kerbside Glass Collection Service (Pages 19 - 26)

Report of Assistant Director Environmental Services and Interim Executive Director Neighbourhood Services

Purpose of report

This report sets out the possible options for the Kerbside glass collection, a new requirement driven by the Environment Act. It provides the necessary details to enable an informed decision.

Recommendations

The Executive resolves:

- 1.1 To support the proposed changes to the service, introducing kerbside glass collections from January 2026.
- 1.2 To note the potential impacts of the Environment Act on the waste collection service and that a further report on other elements of Simpler Recycling will come forward soon.

8. Finance, Performance and Risk Monitoring Report Quarter 2 2025-2026 (Pages 27 - 80)

Report of Assistant Director Finance (S151 Officer)

Purpose of report

To report to Executive the council's forecast yearend financial, performance and risk position as of the end of Quarter 2 2025.

Recommendations

The Executive resolves:

- 1.1 To consider and note the contents of the council's finance, performance, and risk management report as at Quarter 2.
- 1.2 To approve the reprofiling of projects in the capital programme as set out in Appendix 1.
- 1.3 To approve £0.040m of Rural England Prosperity Funding for the enhancement of Park Hill Recreation Ground in Kidlington.

- 1.4 To approve the transfer of Extended Producer Reliability grant (£1.4m) to sit within Environmental Services from Executive Matters (This report has been drafted on the assumption that this has been actioned).
- 1.5 To approve the virement of £85k from Health & Wellbeing (this budget was originally intended for the heating hardship fund, however, the Government re-instated the winter fuel allowance national scheme, so this is no longer required) to Environmental Services for the Councils contribution to the Oxfordshire Waste & Environmental Services Programme.
- 1.6 To approve the proposed write offs as set out in exempt Appendix 8.

9. Exclusion of the Press and Public

The following items contain exempt information as defined in the following paragraphs of Part 1, Schedule 12A of Local Government Act 1972.

3 - Information relating to the financial or business affairs of any particular person (including the authority holding that information).

5 - Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings

Members are reminded that whilst the following items have been marked as exempt, it is for the meeting to decide whether or not to consider them in private or in public. In making the decision, Members should balance the interests of individuals or the Council itself in having access to the information. In considering their discretion members should also be mindful of the advice of Council Officers.

No representations have been received from the public requesting that these items be considered in public.

Should Members decide not to make a decision in public, they are recommended to pass the following recommendation:

“That under Section 100A of the Local Government Act 1972, the public and press be excluded from the meeting for the following items of business on the ground that, if the public and press were present, it would be likely that exempt information falling under the provisions of Schedule 12A, Part 1, Paragraphs 3 and/or 5 would be disclosed to them, and that in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.”

10. Finance, Performance and Risk Monitoring Report Quarter 2 2025-2026 - Exempt Appendix (Pages 81 - 82)

11. A New Arts Centre for North Oxfordshire (Pages 83 - 92)

Exempt report of Interim Executive Director Neighbourhood Services and Assistant Director Property

12. Local Electric Vehicle Infrastructure (LEVI) - Award of Contract (Pages 93 - 104)

Exempt report of Executive Director for Place and Regeneration

(Exempt Appendix 2 to follow)

Councillors are requested to collect any post from their pigeon hole in the Members' Lounge before or at the end of the meeting.

Information about this Agenda

Apologies for Absence

Apologies for absence should be notified to 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, 01295 221534

Shiraz Sheikh
Monitoring Officer

Published on Monday 27 October 2025

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Cherwell District Council

Executive

Minutes of a meeting of the Executive held at 39 Castle Quay, Banbury, OX16 5FD, on 7 October 2025 at 6.30 pm

Present:

Councillor David Hingley (Leader of the Council & Portfolio Holder for Strategic Leadership) (Chair)
Councillor Lesley McLean (Deputy Leader of the Council and Portfolio Holder for Finance, Property & Regeneration) (Vice-Chair)
Councillor Tom Beckett, Portfolio Holder for Greener Communities
Councillor Chris Brant, Portfolio Holder for Corporate Services
Councillor Jean Conway, Portfolio Holder for Planning and Development Management
Councillor Ian Middleton, Portfolio Holder for Neighbourhood Services
Councillor Robert Parkinson, Portfolio Holder for Safer Communities
Councillor Rob Pattenden, Portfolio Holder for Healthy Communities

Apologies for absence:

Councillor Nick Cotter, Portfolio Holder for Housing

Also Present:

Councillor David Rogers, Deputy Leader, Cherwell Conservative and Independent Alliance

Also Present Virtually:

Councillor Phil Chapman, Vice-Chair, Overview and Scrutiny Committee

Officers:

Gordon Stewart, Chief Executive
Ian Boll, Executive Director Place & Regeneration
Stephen Hinds, Executive Director Resources
Shiraz Sheikh, Assistant Director Law & Governance and Monitoring Officer
David Peckford, Assistant Director Planning & Development
Nicola Riley, Interim Executive Director Neighbourhood Services
Joanne Kaye, Head of Finance and Deputy Section 151 Officer
Charlene Greenaway, Transformation Consultant
Natasha Clark, Governance and Elections Manager

Officers Attending Virtually:

Tim Hughes, Head of Regulatory Services & Community Safety

Emma Faulkner, Principal Officer - Scrutiny and Democratic Lead

36 **Declarations of Interest**

There were no declarations of interest.

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

There were no petitions or requests to address the meeting.

The Chair welcomed Councillor Chapman, Vice-Chair of the Overview and Scrutiny Committee, and Councillor Rogers to the meeting. Councillor Chapman would speak on item 7, Notice of Recommendations from Overview and Scrutiny Committee. Councillor Rogers would speak on item 10, as the proposer of the motion.

38 **Minutes**

The minutes of the meeting held on 2 September 2025 were agreed as a correct record and signed by the Chair.

39 **Chair's Announcements**

The Chair reported that there was no change to the timetable for Local Government Reform and work was on track. A Special Council was scheduled on Monday 10 November and a Special Executive would take place on Thursday 13 November. The deadline for submission to the Government was 28 November.

40 **Urgent Business**

There were no items of urgent business.

41 **Notice of Recommendations from Overview and Scrutiny Committee**

The Assistant Director Law and Governance and Monitoring Officer submitted a report to notify the Executive of recommendations from the March 2025 meetings of Overview and Scrutiny Committee (OSC), and to request an Executive Response.

Councillor Chapman, Vice-Chair of the Overview and Scrutiny Committee, explained that four OSC working groups were constituted during the 2024-2025 Municipal Year, Food Insecurity, Climate Action, Planning Application Appeals, and Equality, Diversity and Inclusion (joint working group with Personnel Committee).

The Planning Application Appeals, Climate Action and Equality, Diversity & Inclusion working groups each produced a series of recommendations, that had been considered and endorsed by OSC. The Food Insecurity produced an end of inquiry report that provided commentary on their work but did not include any recommendations. In addition to the four working groups, following consideration of an item relating to the Cherwell Community Safety Partnership, OSC agreed a recommendation to Executive.

On behalf of Executive, the Chair thanked the Overview and Scrutiny Committee for the valuable work it undertook and confirmed that responses to the recommendations would be submitted to the December Executive meeting for consideration and agreement.

Resolved

- (1) That the reports and recommendations from Overview and Scrutiny Committee be noted.
- (2) That it be agreed that an Executive Response be prepared for each set of recommendations, for consideration and agreement, within two months of this notice.

Reasons

The recommendations ensure both Overview and Scrutiny Committee and Executive comply with requirements as detailed in Section 9F of the Local Government Act 2000.

Alternative options

Option 1: Not to provide an Executive response. This is rejected, as it would be contrary to Section 9FE of the Local Government Act 2000. Regardless of Executive's decision relating to the various recommendations, a response must be submitted to Overview and Scrutiny Committee.

42 Bicester Public Spaces Protection Order (PSPO) Implementation Report

The Head of Regulatory Services and Community Safety submitted a report which sought consideration of the renewal of the current Public Spaces Protection Order (PSPO) for Bicester town centre. The report provided Executive with the background to the proposal, a summary of the consultation undertaken, the feedback from stakeholders and the details of the potential scope of the Order.

Resolved

- (1) That the Public Spaces Protection Order for Bicester town centre, taking into consideration the outcomes of the public consultation and the feedback received from stakeholders, be renewed.

- (2) That the basis of the order will be the following items and the order will apply to the area set within the red border in the annex to the Minutes (as set out in the Minute Book).
- 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 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.
- (3) That it be agreed the Order can remain in place for up to 3 years.

Reasons

The results of the consultation show overwhelming support for the introduction of a PSPO in Bicester Town Centre from the public and stakeholder organisations. The responses support including all three prohibitions that were included in the consultation.

Crime and incident data from the Police evidence supports the conclusion that prevalent and persistent problem of anti-social behaviour in and around Bicester town centre and that the legal requirements for the introduction of a PSPO are met. Therefore, the Executive is recommended to approve the renewal of the PSPO for Bicester town centre.

Alternative options

Option 1: Not renew the PSPO.

This option is not recommended. The information gathered to support the renewal of the PSPO for Bicester town centre demonstrates that there is a persistent problem with ASB occurring in and around Bicester town centre. The consultation outcomes show very strong support for the renewal of the PSPO to continue to tackle this problem and stakeholders, including Thames Valley Police, support the proposal.

Option 2: Introduce a PSPO with a more limited scope.

This option is not recommended. The consultation outcomes show support for all aspects of the proposed PSPO, and the information collected provides evidence that the prohibitions to be included are proportionate to the issues that the PSPO will look to address.

43

Local Nature Recovery Strategy

The Corporate Director Communities submitted a report to endorse the publication of the Oxfordshire Local Nature Recovery Strategy.

In introducing the report, the Portfolio Holder for Greener Communities explained that the Environment Act 2021 established the requirement on Local Authorities to publish a Local Nature Recovery Strategy (LNRS). Oxfordshire County Council (OCC) was the Responsible Authority for Oxfordshire and had the duty to prepare the LNRS. Each of the District Councils, the City Council and Natural England were Supporting Authorities who played a key role in shaping the LNRS throughout its preparation. Whilst Supporting Authorities were required to confirm they “raised no objection” to the publication of the LNRS, OCC had requested they endorse the Strategy.

The Environment Act placed a duty on Local Authorities to have regard to the LNRS in exercising their functions and Supporting Authorities would be key users of the Strategy. It was intended that Local Plans would refer to the LNRS as a guiding document and it would be used to inform decisions within Planning and direct any council efforts for nature recovery. This would help the council deliver other organisational objectives and duties more effectively such as biodiversity net gain and the Biodiversity Duty but would not otherwise have direct implications for the council's processes and operations.

Resolved

- (1) That the Oxfordshire Local Nature Recovery Strategy be endorsed and its publication by Oxfordshire County Council be approved.

Reasons

The Environment Act 2021 establishes the requirement on Local Authorities to publish a Local Nature Recovery Strategy (LNRS).

Supporting Authorities are required to confirm in writing that they are content for the LNRS to be published within 28 days of the Responsible Authority providing them with the final draft of the LNRS. The council received the final draft of the LNRS on 22 July 2025 and the deadline for raising an objection or endorsing the LNRS is 15 October 2025.

The Council's Senior Ecologist has been closely involved in the preparation and drafting of the LNRS, and there has been a series of public and stakeholder engagement events and a full public consultation. Consultation comments have now been acted on and the final draft LNRS documents have now been prepared based on the feedback from the public consultation and

input from a wide variety of biodiversity experts as well as the Supporting Authorities. Officers are satisfied that the document is fit for publication and should be endorsed.

Alternative options

Option 1: Object to the publication of the LNRS and submit a PAN (publication advisory notice). Regulation 15 of the LNRS regulations provides that a Supporting Authority may submit a publication advisory notice to the Responsible Authority. It may do this if it considers that, either parts of a final local nature recovery strategy cannot be justified based on the results of the consultation undertaken or that the strategy is materially defective.

This option has been rejected because CDC Officers have been closely involved in all stages of the development, review and preparation of the LNRS and support the publication and endorsement of the LNRS.

44

Response to Motion: Primary Care Facilities in North Oxfordshire

The Corporate Director Communities submitted a report to agree the response to the motion raised by Councillor Rogers at the Council meeting on 21 July 2025 with regard to supporting the Integrated Care Board (ICB) in making provision for Primary Care Facilities.

In introducing the report, the Portfolio Holder for Healthy Communities thanked Councillor Rogers for the motion and gave an overview of the current opportunities for engagement with the ICB in its planning of primary care facilities and the opportunities for the ICB's input into the planning of new development. It proposed more regular, mutually beneficial engagement.

As proposer of the motion, Councillor Rogers addressed Executive in respect of the response. Councillor Rogers thanked officers for the comprehensive report, highlighted the importance of dialogue between planners, developers and the ICB and requested consideration be given to the inclusion of relevant information in the performance of S106 delivery to the Overview and Scrutiny Committee.

Resolved

- (1) That clear commitment to supporting the Integrated Care Board in meeting its responsibilities for the planning, commissioning and management of NHS services for the population of Cherwell be affirmed.
- (2) That officers be requested to offer regular, structured meetings with the Integrated Care Board to support this commitment.
- (3) That the important role the Council has in holding the Integrated Care Board to account for the appropriate and timely provision of Primary Care and its supporting infrastructure be noted.

Reasons

The motion referred to Executive seeks the expansion and improvement of Primary Care facilities across north Oxfordshire.

It is recommended that the Executive affirms its clear commitment to supporting the ICB in meeting its responsibilities for the planning commissioning and management of NHS services for the population of Cherwell. Officers proposed that regular, structured meetings with the ICB are offered to support this commitment. The Executive is also invited to note the important role the Council has in holding the ICB to account for the appropriate and timely provision of Primary Care and its supporting infrastructure.

Alternative options

It is proposed to seek engagement with the ICB on a more regular basis. However, it is an option not to deploy officer resource in this way. A more structured approach to meeting with the ICB should be mutually informative and support the common aims with regard to the provision of primary care. It is therefore recommended.

45

Award of Grant to Banbury Museum Trust

The Assistant Director Wellbeing and Housing submitted a report which t sets out the reasoning for an award of grant funding until March 2027 to The Banbury Museum, of which Cherwell District Council was the principal funder.

In considering the report, Executive members noted that whilst some outreach work was already undertaken, they commented on the importance of Banbury Museum catering for the whole district.

Resolved

- (1) That Banbury Museum Trust be awarded a grant for their continued operation until 31 March 2027.

Reasons

The continued funding of Banbury Museum and Gallery is in line with approved budget plans and maintains the Councils commitment to providing high quality opportunities to participate in cultural activity locally for residents.

Alternative options

Option 1: To fund the museum at the previous level and not achieve budget savings as approved

Rejected; The Council must balance its budget and continue to drive efficiencies in its own and funded operations.

Option 2: To not fund the Museum

Rejected; This would result in immediate closure and run counter to the Councils current agreed policies.

46

Growth and Regeneration Funding 2025/26 - 2027/28

The Corporate Director Communities submitted a report to secure project funding to the Growth & Regeneration and Development Management Services within the Place and Regeneration Directorate to address capacity constraints and to support priority projects including the Housing Delivery Action Plan, Local Area Energy Planning, inputting into the Oxford Growth Commission and enabling infrastructure to support complex development sites.

Resolved

- (1) That an award of £300k funding from MHCLG be accepted to be spent in 2025/26 on investment in capacity funding to support the acceleration of infrastructure and housing delivery in Bicester as part of the Bicester Garden Town Programme.
- (2) That £600k be transferred from the projects reserve to a new earmarked "Growth and Regeneration Projects Reserve" and to allocate £100k of this in 2025/26, which will add capacity to the other two Area Oversight Group areas of Banbury and Kidlington (and the 4 surrounding parish areas of the Local Plan Partial Review 2020) to accelerate housing and employment delivery through specific projects.
- (3) That it be agreed to delegate to the Corporate Director Communities (post title will change to Executive Director Place and Regeneration effective 15 October 2025), in consultation with the Portfolio Holder for Finance, Property and Regeneration, the programme management and change control of funding to meet the identified projects, and subject to approval of the project business plans by Executive.

Reasons

Investing in capacity to support sustainable growth is a priority for the council as set out in the plans and strategies outlined in the report. The allocation of grant funding to provide further capacity shows that this is a priority understood by government.

Alternative options

Option 1: Do nothing.

This would severely limit the ability of the Growth and Regeneration Service to continue to support the Area Oversight Groups and to progress actions within the Housing Delivery Action Plan 2025 and the ADP. The £300k grant to

MHCLG would be returned. S106 projects would not benefit from additional oversight or acceleration.

It is not recommended to select this option. Without progress on the key infrastructure projects to support allocated growth sites, the councils housing supply figures could worsen and growth across unallocated sites would likely be forthcoming at an increased rate.

Option 2: Only accept the MHCLG funding and await decision to invest council funding in continuation of the service for 2026/27 – 2027/28 until the Medium-Term Funding Strategy is set in February 2026.

This option would restrict investment in year to the MHCLG grant for Bicester only and would prevent the service from making early progress in recruiting and deploying resources until a decision is reached in February 2026 at the earliest.

This option is not recommended due to the urgency of the Housing Delivery Action Plan and the ongoing priorities associated with unlocking growth. With the government direction on Mayoral Strategic Authorities and strategic planning, it is anticipated that there will be a significant shortfall in resources to support priorities and waiting a further five months will compound this risk.

47

Cherwell Futures Programme

The Corporate Director Resources and Transformation submitted a report to seek approval for the next phase of Transformation to transition to the Cherwell Futures Programme. Following a comprehensive review by the Executive and analysis of progress made in 2024-25, the programme's focus had been strategically narrowed to focus on three priority areas: Planning, Environmental Services, and Customer Engagement (Single Front Door).

This approach would provide clear assurance on targeted savings and establish a definitive means of implementation. Depending on the full scope of the project agreed, it was anticipated to achieve between £3 million and £4 million in savings per annum over the medium term (6-18 months) from approval.

The report asked Executive to allocate an initial £400k in funding to enable work on the priority areas identified, and to agree that a further £1.1m could be accessed subject to strict governance and oversight procedures.

Resolved

- (1) That the Cherwell Futures Programme to prioritise the three key areas of Planning, Environmental Services, and Customer Engagement (Single Front Door), as the core focus for the next phase of work be approved.

- (2) That the allocation from the Projects Reserve of £0.4 million to fund initial support and preparatory work required for the three prioritised areas noted in resolution (1) above, together with transferring £1.1 million from the Projects Reserve to a new Cherwell Futures Reserve for implementation and resource costs, subject to Executive approval, as required by the Council's Reserves Policy, be approved.
- (3) That the proposed delivery model, which aims to bring more project management in-house to reduce risk and maximise cost-effectiveness, using external support only where necessary, be approved.

Reasons

The refined Cherwell Futures programme represents a strategic and forward-thinking approach to service excellence, efficiency, and readiness for organisational change. The council has demonstrated its ability to deliver tangible results, with £1.8 million in savings already secured and approved. The proposed Phase Two represents a deliberate, low-risk pathway to build on this success and provides a credible roadmap to achieving between £3 million and £4 million in additional savings over the medium term.

The proposed initial allocation of £400k plus an additional earmarked £1.1 million is a critical and prudent investment. It will enable the council to initiate and drive the delivery of three high-priority projects, each with a clear potential for significant savings and service improvements. The robust governance structure and phased delivery model will ensure that public funds are managed responsibly and that the Executive retains control over the programme's direction, safeguarding service delivery through the need for a business case at each appropriate stage.

By approving this report and funding the next phase of the Cherwell Futures Programme, the Executive will enable the council to proactively address its financial challenges, protect essential services for residents, and prepare for a sustainable future within the new unitary authority framework, as a result of Local Government Reorganisation.

Alternative options

Option 1: Do Nothing

This approach would involve taking no decisive action to address the council's financial and operational challenges. Maintaining the status quo would result in a projected cumulative deficit of around £46 million by 2029/30. This would inevitably lead to greater service provision cuts and compromise service effectiveness, statutory compliance, and public trust, while failing to address underlying operational inefficiencies. Savings will need to be delivered through traditional budget methods, likely leading to greater service provision cuts. The risks of inaction far outweigh the required initial investment.

Option 2: Minimal or 'In-House Only' Delivery

This model proposes that the council's internal teams lead and deliver the transformation programme without any external support. While the proposed

plan for Phase Two brings more delivery in-house, a purely in-house model is not considered feasible to deliver the required scale of change and pace of delivery. The current lean change capacity within the organisation is not sufficient to deliver the programme's ambitious objectives and realise the extent of savings identified. Given the urgent need to address the projected funding gap and meet government expectations for financial sustainability ahead of Local Government Reorganisation, a solely in-house approach would not be able to deliver the savings in the required timeframe.

Option 3: Full Partner Model

A single transformation partner model was initially considered to accelerate delivery and achieve "Speed to Value" across the Council's savings proposals. While this approach offered potential for rapid impact, concerns were raised during the Executive in July regarding risk exposure and assurance of return on investment (ROI).

Further refinements to the model were explored and presented in August, but feedback from the Executive indicated continued reservations. These discussions highlighted the need for a more prudent and targeted strategy.

The revised approach now focuses on strengthening internal delivery capability and engaging external partners only where there is a clear, evidence-based need. This ensures a lower-risk, cost-effective model with stronger ROI assurance, supported by internal readiness assessments and robust business cases. Future partner engagement will be highly selective, designed to maximise value and align with organisational priorities.

Option 4: Achieve Savings Through Service Cuts

This option, which involves directly reducing or eliminating council services to achieve the required financial savings, is not recommended as the primary strategy for achieving savings. A strategy based on widespread service cuts would be detrimental to the community, directly impacting frontline service delivery, potentially compromising the council's ability to meet its statutory duties and significantly harming public satisfaction. While some service consolidation may be necessary in the future, the recommended approach of transformation seeks to improve efficiency and generate new income, thereby protecting core services rather than cutting them.

Finance Monitoring Report August 2025

The Assistant Director Finance (S151 Officer) submitted a report to report to Executive the council's forecast year-end financial position as at the end of the August 2025.

There being no questions on the exempt appendix to the report, it was not necessary to exclude the press and public during this item.

Resolved

- (1) That the contents of the council's financial management report as at the end of August 2025 be noted.
- (2) That the Use of Reserve and Grant Funding Requests (Annex to the Minutes as set out in the Minute Book) be approved.
- (3) That the amendments to the capital programme (Annex to the Minutes as set out in the Minute Book) be approved.
- (4) That the proposed write offs be approved.

Reasons

The report updates Executive on the projected year-end financial position of the council for 2025/26. Regular reporting is key to good governance and demonstrates that the council is actively managing its financial resources sustainably.

Alternative options

Option 1: This report summarises the council's forecast revenue financial position up to the end of March 2026, therefore there are no alternative options to consider.

49 Exclusion of the Press and Public

There being no questions on the exempt appendix to the Finance Monitoring Report August 2025, it was not necessary to exclude the press and public.

50 Finance Monitoring Report August 2025 - Exempt Appendix

There being no questions on the exempt appendix, this item had been agreed as set out under Minute 48.

The meeting ended at 8.00 pm

Chair:

Date:

This report is public	
Kerbside Glass Collection Service	
Committee	Executive
Date of Committee	4 November 2025
Portfolio Holder presenting the report	Portfolio Holder for Neighbourhood Services, Councillor Ian Middleton
Date Portfolio Holder agreed report	21 October 2025
Report of	Assistant Director Environmental Services, Ed Potter & Interim Executive Director Neighbourhood Services, Nicola Riley

Purpose of report

This report sets out the possible options for the Kerbside glass collection, a new requirement driven by the Environment Act. It provides the necessary details to enable an informed decision.

1. Recommendations

The Executive resolves:

- 1.1 To support the proposed changes to the service, introducing kerbside glass collections from January 2026.
- 1.2 To note the potential impacts of the Environment Act on the waste collection service and that a further report on other elements of Simpler Recycling will come forward soon.

2. Executive Summary

- 2.1 A number of legislative changes, including the Environment Act, will significantly alter the waste collection service for residents. These changes are driven by initiatives like

- Simpler Recycling
- Deposit Return Scheme
- Extended Producer Responsibility
- Emissions Trading Scheme

- 2.2 Simpler Recycling is a new law that collects the same materials from all councils across the country. By April 2026, the default is for residents to receive kerbside collections of paper, cardboard, cans, plastic bottles, and glass. This may result in

residents having at least four containers. Full compliance will require issuing residents with a container for paper and cardboard and adding glass to the dry mixed recycling, which could cost around £1.5 million in capital.

- 2.3 The Deposit Return Scheme (DRS), starting in October 2027, will require a deposit on drinks containers, which is repaid when the container is returned. This is expected to substantially reduce the number of drink cans and plastic bottles in dry mixed recycling from October 2027. The full details of the scheme have yet to be developed.
- 2.4 The Extended Producer Responsibility (EPR) scheme shifts the recycling costs from local authorities to packaging producers and retailers. In November 2025, the Council should receive £1.7 million from the packaging industry for collection and treatment costs. To continue annually receiving future similar payments, the service must be judged as 'effective & efficient'.
- 2.5 The Emissions Trading Scheme will cover Energy from Waste Plants starting in 2027. This could cost the County Council £3 million in extra disposal costs. Reducing the amount of residual waste and increasing recycling could minimise this cost. However, the current flow of funds between the disposal authority and the collection authorities means that to do more recycling will cost the collection authorities more, with all the financial benefits being received by the disposal authority. Therefore, the County Council is proposing an incentive scheme so that collection authorities receive much of the financial benefits from doing more recycling.
- 2.6 The Simpler Recycling Project Board has considered these changes. This report focuses on introducing the Kerbside Glass collection in 2025/26. The new waste collection service has several possible options, which will be presented soon.

Implications & Impact Assessments

Implications	Commentary
Finance	<p>The current mode of glass collection in the district via bring banks results in a net income budget of £348k pa. Costs are currently limited to salaries, specialised vehicles and transfer fees which are all more than offset by the commodity price of glass (and to a lesser extent the other commodities recycled at the bring banks, e.g. textiles) resulting in the net income position.</p> <p>All of the options considered to introduce kerbside glass collection will unavoidably increase the costs of the service. The proposed option of collecting glass in recycling blue bins is the least expensive. The forecast net cost of collecting glass in the blue bins is predominantly driven by the additional tonnage from glass transferring to the blue bins which will then be subject to gate fees as all dry mixed recycling currently is. Gate fees are significantly higher than the transfer fees paid for glass (separate from other dry mixed recycling). In addition, income is impacted because the</p>

	<p>glass will no longer attract a commodity price but will instead be subject to recycling credits, which are not as lucrative.</p> <p>The options around collecting glass separately would improve the income achieved and not be subject to gate fees; however, these improvements are more than offset by the additional revenue costs of operating and resourcing the additional vehicles required, resulting in net costs higher than the options to include glass in blue bins. Please see section 4.6 for a breakdown of the forecast span of increased costs compared to the current budget for the options considered.</p> <p>The staff employed on bring banks are expected to be eligible to apply to vacancies elsewhere in the service; therefore, no redundancy or pension strain costs are expected from the recommended option.</p> <p>Joanne Kaye, Head of Finance, September 2025</p>			
Legal	<p>The Council has a statutory responsibility to arrange for the collection of household waste in its area under the Environmental Protection Act 1990.</p> <p>The Council also has to comply with the Environment Act 2021 to ensure that certain recyclable materials are collected appropriately.</p> <p>The proposals set out within this report will help to ensure that we remain compliant with our obligations.</p> <p>Denzil Turbeville, Head of Legal, September 2025</p>			
Risk Management	<p>The Council has to carry out most of the functions of Waste & Environmental Services as they are statutory services.</p> <p>A robust governance & risk management framework will be implemented to ensure a successful service change.</p> <p>Celia Prado-Teeling, Performance & Insight Team Leader, September 2025</p>			
Impact Assessments	Positive	Neutral	Negative	Commentary
Equality Impact				N/A
A Are there any aspects of the proposed decision, including how it is delivered or accessed, that could impact on inequality?		X		N/A

B Will the proposed decision have an impact upon the lives of people with protected characteristics, including employees and service users?		X		N/A
Climate & Environmental Impact				Increasing recycling has a positive impact on the environment. Using recycled materials rather than virgin materials develops a circular economy and helps to address climate change.
ICT & Digital Impact				N/A
Data Impact				N/A
Procurement & subsidy				Any purchase of wheeled bins would be through framework agreements
Council Priorities	Supporting Environmental Sustainability			
Human Resources	N/A			
Property	N/A			
Consultation & Engagement	N/A			

Supporting Information

3. Background

- 3.1 The council collects around 60,000 tonnes of waste each year from approximately 73,000 properties. The current service includes an alternate-week residual waste bin, an alternate-week dry mixed recycling bin, and a weekly food waste recycling bin. The national waste strategy, launched in December 2018, requires a change to move towards a circular economy. Simpler Recycling requires collection authorities to collect paper, cardboard, plastics, steel, aluminium cans, and glass at the kerbside.
- 3.2 The current alternate week collection service was introduced in 2003/04. Since then, the main changes to the service have been the introduction of food waste collections. Initially, food was added to the garden waste service around 2010. Then, in 2022, a garden waste subscription service was introduced with a weekly separate collection of food waste. Other smaller services such as the collection of batteries, small electrical items and coffee pods have been introduced over the years.
- 3.4 Simpler Recycling requires collection authorities to collect the same materials and deliver similar services. Commercial collections should be in by 31 March 2025, with

Domestic properties by 31 March 2026. From 31 March 2027, plastic film needs to be added to the range of collection materials. A late addition to the collection requirements was collecting paper & cardboard separately from the other dry recycling materials

- 3.5 Two changes are required to meet the requirements of Simpler Recycling. Firstly, glass must be collected at the kerbside. In addition, paper and cardboard must be collected separately from the rest of the recycling materials.
- 3.6 A TEEP (Technically, Environmentally & Economically Practical) assessment may help delay implementation. A TEEP assessment could be written to delay implementation by collecting paper and cardboard separately. However, it is unlikely that a TEEP assessment to postpone the glass collection would be robust.

4. Details

- 4.1 Currently, glass is recycled through an extensive network of over 100 glass banks. This low-cost method captures about 70% of household glass. Introducing a kerbside glass collection is expected to increase the recycling rate by only 1% to 1.5%, adding 500-700 tonnes of glass per year to the recycling stream. With the introduction of kerbside collection, most of the glass bring bank sites will be removed in a planned manner.
- 4.2 The banks are located at well over 100 sites, so residents can recycle their bottles at supermarkets, local shops, village halls, and community centres. This low-cost collection method requires one staff member and a specialist crane lorry. The glass produces an income stream. The bring banks in some areas can be a focus for fly tipping, with materials being dumped around them.
- 4.3 There are three options for glass collection:
 - 1. Collecting glass mixed in with the blue bin.
 - 2. Collecting glass separately.
 - 3. Continuing with the bring bank system (not collecting at the kerbside).
- 4.4 Glass collected at the sorting centre (Materials Recovery Facility or MRF) is separated by machines. The large pieces are sorted by colour for further processing, whilst smaller pieces are used for road aggregate or short blasting material. The gate fee at the current MRF is now the same regardless of whether glass is present in the mixed recycling.
- 4.5 With the introduction of kerbside glass collection, most of the existing glass bring bank sites will be removed. This is because the volume of glass recycled through these banks will rapidly decrease. Many of these sites can be removed within a few weeks, with all likely to be gone within a few months.
- 4.6 The following table summarises the financial implications of each option, comparing them to the 2025/26 budget:

	Best Case Last 12 Months	Current Pressure	Worst Case Last 12 Months	Range
Dry Recycling service with Glass in the blue bin (with Bring bank at 4 sites) Option 1 (a)	£ 405,863	£ 442,193	£ 493,663	£ 87,800
Dry Recycling service with Glass in the blue bin (NO Bring Bank sites) – Option 1 (b)	£ 389,732	£ 428,036	£ 475,840	£ 86,108
Dry Recycling service with Glass collected separately at kerbside (with Bring Bank at 4 sites) Option 2 (a)	£ 408,710	£ 422,010	£ 516,250	£ 107,540
Dry Recycling service with Glass collected separately at kerbside (NO Bring Bank sites) Option 2 (b)	£ 360,628	£ 373,928	£ 468,168	£ 107,540

4.7 The table below sets out the impact of commencing collections from January 2026 rather than April 2026.

	Forecasted Outturn as at September (Based on Glass from April 2026)	Revised Forecasted Outturn (to include Glass from January 2026)	Variance (New Pressure for Environmental Services during 2025/26)
Gate Fees	51,497	88,055	36,558
Recycling Credits	-235,508	-232,651	2,857
Sale of Glass	-235,000	-184,313	50,687
Cost for Collection of Bring Banks	0	17,243	17,243
	-419,011	-311,666	107,345

4.8 A communications plan will be developed to inform residents of the changes. The goal is to start this communication process after the report goes to the Executive in October, with information potentially included in a Christmas mailing. As more residents begin putting glass in their blue bins, the amount of glass at the existing bring bank sites will decrease, allowing for their gradual closure over several months. The closure of Bring Bank sites will also mean a reduction in clothes banks and hence a small reduction in the number of textiles being recycled.

4.9 In late 2024, the council began working with Oxford City Council and West Oxfordshire District Council to explore potential financial efficiencies. This collaboration is progressing, as it could lead to significant savings and may be a precursor to a new unitary council potentially covering all three areas.

4.10 All three councils have very similar waste collection services, with the main difference being how they handle glass. Oxford City Council already collects glass with other recyclables, while West Oxfordshire collects it separately at the kerbside. To realise the financial benefits of working together, this council and West Oxfordshire must align their glass collection methods with Oxford City. Therefore, when deciding on a technique for kerbside glass collection, the partners' methods have been carefully considered.

5. Alternative Options and Reasons for Rejection

5.1 The following alternative options have been identified and rejected for the reasons as set out below. Option 1 is the recommended option.

5.2 Option 1: Collect glass mixed in with the blue bin (Preferred Option)

This option involves adding glass to the existing blue bin with other dry-mixed recyclables. It is straightforward, does not require extra vehicles or staff, and is easy for residents to use.

Key Financials: This option has no additional capital costs for new containers or vehicles. While there would be a capital cost of around £1.5 million for new bins for each property to comply with Simpler Recycling fully, this specific option does not add to it. However, the financial value of colour-separated glass is lost, and the gate fee at the Materials Recovery Facility (MRF) is the same whether glass is present or not, as of a new contract in August 2025. The gate fee would cover 15,000 tonnes of dry mixed recycling with glass, up from 11,500 tonnes without.

5.3 Option 2: Collect Glass Separately at the Kerbside (Rejected Option)

This method would require residents to have another container, likely a box, specifically for glass. It would also require more staff and vehicles.

Key Financials: The option for separate kerbside glass collection has significant capital costs:

- New vehicles: **£625,000**
- New kerbside boxes: **£316,800**
- Total estimated capital cost: **£941,800**
- The costs include delivery of boxes (**£30,000**) and removal of bring banks (**£25,171**).

There are also ongoing revenue costs resulting from capital expenditure to consider. Once these are added to the figures in section 4.6, the options relating to separate glass collection become the most expensive to implement. The additional revenue costs are forecast on an incremental basis in the table below:

MRP & Interest - Borrowing Costs for Glass collected separately at Kerbside						
	26/27	27/28	28/29	29/30	30/31	
Glass Collection Vehicles	£ 25,000.00	£ 67,829.90	£ 2,713.20	£ 2,821.72	£ 2,934.59	£101,299.41
Kerbside Boxes for Glass	£ 13,872.00	£ 28,885.30	£ 1,155.41	£ 1,201.63	£ 1,249.69	£ 46,364.03
	£ 38,872.00	£ 96,715.19	£ 3,868.61	£ 4,023.35	£ 4,184.29	£147,663.44

This option also introduces new health and safety risks for collection staff related to manual handling and noise.

5.4 Option 3: Produce a TEEP assessment and continue using bring banks (Rejected)

This option involves a TEEP (Technically, Environmentally & Economically Practical) assessment, which may help to delay the implementation of the new requirements. The current low-cost glass bring bank system captures 70% of household glass. The Kerbside glass collection is significantly more expensive than the current bank system.

A TEEP assessment arguing for a delay in glass collection is unlikely to be robust or accepted. There are no technical or environmental barriers to kerbside collection. The economic argument will likely be considered weak, especially since the council will receive significant EPR funding from November 2025.

6 Conclusion and Reasons for Recommendations

- 6.1 The council recommends introducing glass recycling from the kerbside by adding it to the blue bin during January 2026 to comply with Simpler Recycling. This approach has several benefits:
- This should make it easier for residents to recycle their glass and lead to a slight increase in the recycling rate (1-1.5%).
 - It does not require additional capital for new containers or vehicles or the associated revenue implications of capital expenditure.
 - It aligns with the method of glass collection used by Oxford City Council, which is essential as the three councils (including West Oxfordshire) move toward a potential new unitary council.
- 6.2 Remove the remaining banks in a planned manner. In some areas, the bring banks can be a focus for fly tipping. As kerbside glass collection is introduced, the volume of glass through the glass banks will roll out, and the volume of glass through the bring banks will fall.

Decision Information

Key Decision	Yes – financial and service delivery.
Subject to Call in	Yes
If not, why not subject to call in	N/A
Ward(s) Affected	All

Document Information

Appendices	
Appendix 1	None
Background Papers	None
Reference Papers	None
Report Author	Ed Potter, Assistant Director Environmental Services
Report Author contact details	Ed.potter@cherwell-dc.gov.uk 01295 221574
Executive Director Approval (unless Executive Director or Statutory Officer report)	Interim Executive Director for Neighbourhood Services, 21 October 2025

This report is public. Appendix 8 to the report is exempt from publication by virtue of paragraph 3 of Schedule 12A of Local Government Act 1972	
Finance, Performance and Risk Monitoring Report Quarter 2 2025-2026	
Committee	Executive
Date of Committee	4 November 2025
Portfolio Holder presenting the report	Portfolio Holder for Finance, Property and Regeneration, Councillor Lesley McLean and Portfolio Holder for Corporate Services, Councillor Chirs Brant
Date Portfolio Holder agreed report	20 October 2025
Report of	Assistant Director Finance (S151 Officer), Michael Furness

Purpose of report

To report to Executive the council's forecast yearend financial, performance and risk position as of the end of Quarter 2 2025.

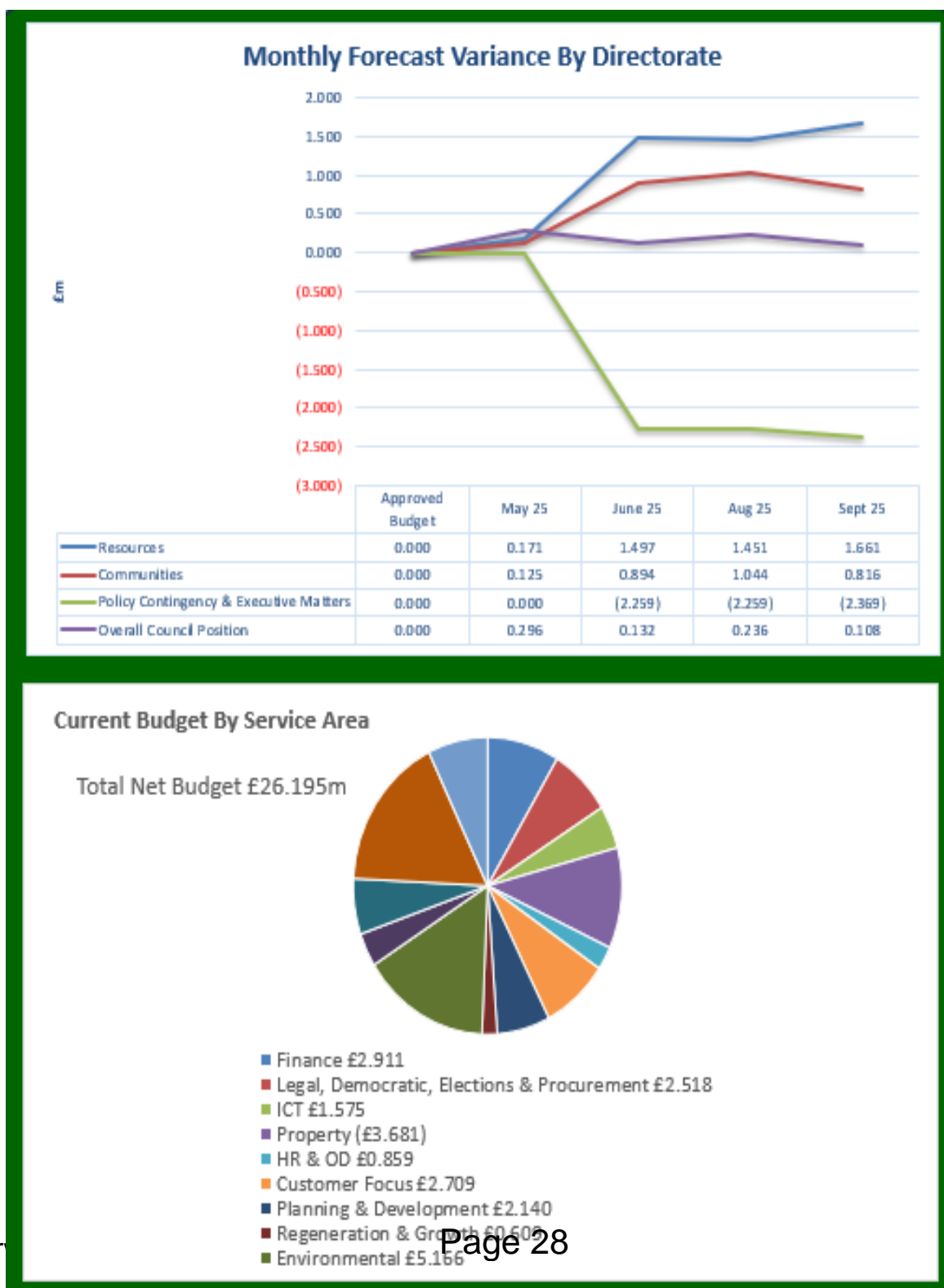
1. Recommendations

The Executive resolves:

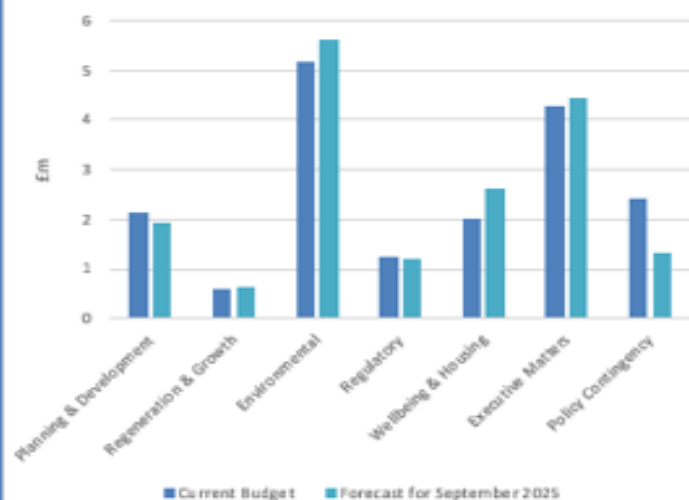
- 1.1 To consider and note the contents of the council's finance, performance, and risk management report as at Quarter 2.
- 1.2 To approve the reprofiling of projects in the capital programme as set out in Appendix 1.
- 1.3 To approve £0.040m of Rural England Prosperity Funding for the enhancement of Park Hill Recreation Ground in Kidlington.
- 1.4 To approve the transfer of Extended Producer Reliability grant (£1.4m) to sit within Environmental Services from Executive Matters (This report has been drafted on the assumption that this has been actioned).
- 1.5 To approve the virement of £85k from Health & Wellbeing (this budget was originally intended for the heating hardship fund, however, the Government re-instated the winter fuel allowance national scheme, so this is no longer required) to Environmental Services for the Councils contribution to the Oxfordshire Waste & Environmental Services Programme.
- 1.6 To approve the proposed write offs as set out in exempt Appendix 8.

2. Executive Summary

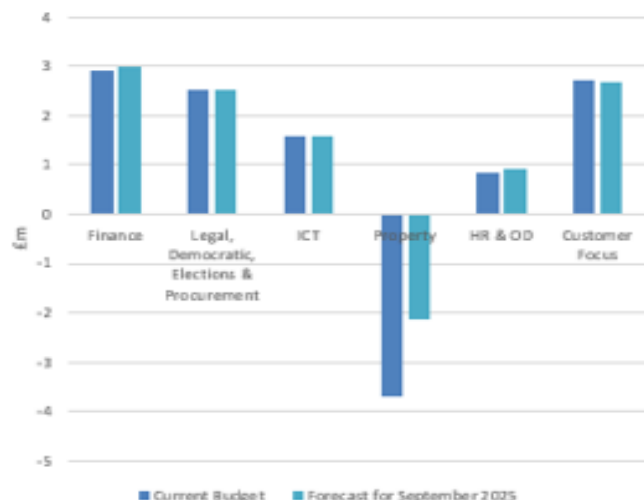
- 2.1 This report is split into three sections: Finance; Performance; Risk.
- 2.2 The Performance section sets out how the council has performed against its priorities for 2025-26, which are set out in its Outcomes Framework.
- 2.3 The Risk section highlights the current risks within the council's Leadership Risk Register, reflecting the final position for Quarter 2 2025-26.
- 2.4 The Finance section presents the forecast year-end revenue position for the 2025/26 financial year and in a summary, dashboard as detailed below:



Communities - Revenue



Resources - Revenue



Service Analysis

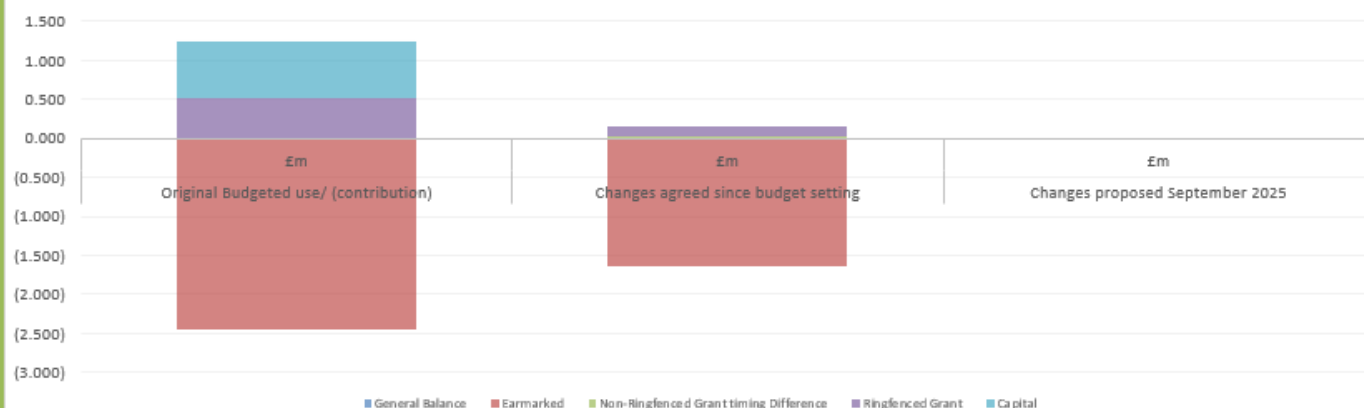
Service	Finance	Legal, Democratic, Elections & Procurement	ICT	Property	HR & OD	Customer Focus	Planning & Development	Regeneration & Growth	Environmental	Regulatory	Wellbeing & Housing	Executive Matters	Policy Contingency	Total
Budget approved by Council	2.911	2.518	1.575	-3.681	0.859	2.709	2.140	0.609	6.561	1.232	2.028	4.306	2.428	26.195
Budget Adjustments approved:														
Move of the EPR Budget to Env Servs									-1.400			1.400		
Current Budget	2.911	2.518	1.575	-3.681	0.859	2.709	2.140	0.609	5.161	1.232	2.028	5.706	2.428	26.195
Finance Overspend - Universal credit & fewer court summons	0.087													0.087
Change in overtime policy no longer going ahead					0.060									0.060
Top slice of grants, IT license costs and temporary accommodation costs											0.575			0.575
Environmental - gate fees, agency									0.751					0.751
Property - shortfall in projected income				1.539									-1.100	0.439
IT - minor variations			0.015											0.015
Additional EPR funding									-0.309					-0.309
Treasury												-0.769		-0.769
Dividend												-0.500		-0.500
Customer Focus underspend - over recovery of land charges income and vacancies						-0.040								-0.040
Planning & Development underspend - over recovery of income							-0.195							-0.195
Regulatory Services underspend - staffing changes & less Contribution to CCTV than anticipated										-0.044				-0.044
primarily due to staffing costs where a full-time post is only partially funded (50%) through the service budget.								0.038						0.038
Current (Under)/Overspends	0.087	0.000	0.015	1.539	0.060	-0.040	-0.195	0.038	0.442	-0.044	0.575	-1.269	-1.100	0.108

Mitigation Table

Service	Forecast Overspend	Potential Mitigations	Potential revised Forecast Outturn	Detail on mitigation
Finance	0.087		0.087	
Legal, Democratic, Elections & Procurement	0.000		0.000	
ICT	0.015		0.015	Filling a vacant post part way through the year
Property	1.539	(0.034)	1.505	Windfall Insurance Income for car park damages
HR & OD	0.060		0.060	
Customer Focus	-0.040		-0.040	
Resources & Transformation	1.661	-0.034	1.627	
Planning & Development	-0.195		-0.195	
Regeneration & Growth	0.038		0.038	
Environmental	0.442		0.442	
Regulatory	-0.044		-0.044	
Wellbeing & Housing	0.575		0.575	
Communities	0.816	0.000	0.816	
Total	0.108	-0.034	0.074	
FUNDING	0	0	0	

Potential Revised Forecast (Surplus)/Deficit

Movement in Reserves



Implications & Impact Assessments

Implications	Commentary
Finance	<p>Financial and Resource implications are detailed within sections 4.1 and 4.2 of this report. The reserves policy requires Executive to agree transfers to and from earmarked reserves and general balances during the financial year.</p> <p>It is critical for the council, in order to maintain strong levels of budgetary control, that it is recognised that service delivery cannot be maintained at the expense of budget management. Identifying budget mitigations is a fundamental part of budgetary control within the council and it must be applied across all areas. Whilst corporate mitigations have been partially identified for 2025/26, this does not reduce the responsibility of the services to operate within their approved budget. As a result, the council will resume discussion with those services with significant forecast overspends with the Budget Oversight Group so that mitigations can be identified and service implications considered. Where necessary mitigations will be brought before the committee for approval.</p> <p>Michael Furness, Assistance Director – Finance, 23 October 2025</p>
Legal	<p>There are no legal implications arising at this stage.</p> <p>The Council has a fiduciary duty to council taxpayers, which means it must consider the prudent use of resources, including control of expenditure, financial prudence in the short and long term and the need to act in good faith in relation to compliance with statutory duties and exercising statutory powers. The Council has a statutory obligation to maintain a balanced budget and the monitoring process enables Executive to remain aware of issues and understand the actions being taken to maintain a balanced budget.</p> <p>The report sets out as at the end of Q2 finance position for the Council as part of its fiduciary duty to implement budgetary controls and monitoring.</p>

	<p>In relation to some of the KPIs which have been missed or not tracked, it is important for the Council to monitor these from a legal perspective to ensure that we are meeting our statutory obligations in relation to these areas.</p> <p>Denzil Turbervill, Head of Legal, 23 October 2025</p>		
Risk Management	<p>There is a risk identified in this report, regarding the reported overspend, mitigating actions are being established, including the use of reserves and contingencies. This risk is managed and monitored through the Leadership Risk register.</p> <p>Celia Prado-Teeling, Performance & Insight Team Leader, 6 October 2025</p>		
Impact Assessments	Positive	Neutral	<p>Negative</p> <p>Commentary</p>
Equality Impact		X	<p>There are no direct equalities and inclusion implications as a consequence of this report.</p> <p>Celia Prado-Teeling, Performance & Insight Team Leader, 6 October 2025</p>
A Are there any aspects of the proposed decision, including how it is delivered or accessed, that could impact on inequality?		X	
B Will the proposed decision has an impact upon the lives of people with protected characteristics, including employees and service users?		X	
Climate & Environmental Impact			N/A
ICT & Digital Impact			N/A
Data Impact			N/A
Procurement & subsidy			N/A
Council Priorities	<p>This report links to all council's priorities, as it summarises our progress against them as at Q2 2025-26.</p>		
Human Resources	N/A		
Property	N/A		

Consultation & Engagement	N/A
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Supporting Information

3. Background

- 3.1 The council actively and regularly monitors its financial position to ensure it can deliver its corporate priorities and respond effectively to emerging issues.
- 3.2 This monitoring takes place monthly for finance, so the council can identify potential issues at the earliest opportunity and put measures in place to mitigate them.
- 3.3 These updates are consolidated into a single report given the implications and interdependencies between them, and this is the summary for the end of Quarter 2 2025-26.

4. Details

4.1 Finance Update

- 4.1.1 The overall forecast for September 2025 indicates an overspend of £0.108m, a reduction of £0.128m compared to August. This reflects a slight improvement in the council's financial position, although several service areas have experienced increased budget pressures.
- 4.1.2 Executive Matters showed a notable improvement, with the variance reducing by £0.419m, partially offsetting pressures elsewhere.
- 4.1.3 The Extended Producer Reliability budget that has been held within Executive Matters has now been reallocated to Environmental Services, this adjustment (subject to approval) is to align the budget with the operational management of the service. The report has been prepared on the basis that this is approved, including the August forecast being restated for this adjustment.
- 4.1.4 The projected outturn for services is summarised below in Table 1 and further detailed explanations for variances can be found in Appendix 2. The graph below shows the Budget compared with the forecast to the end of the financial year.

Graph 1: Budget compared with Forecast.

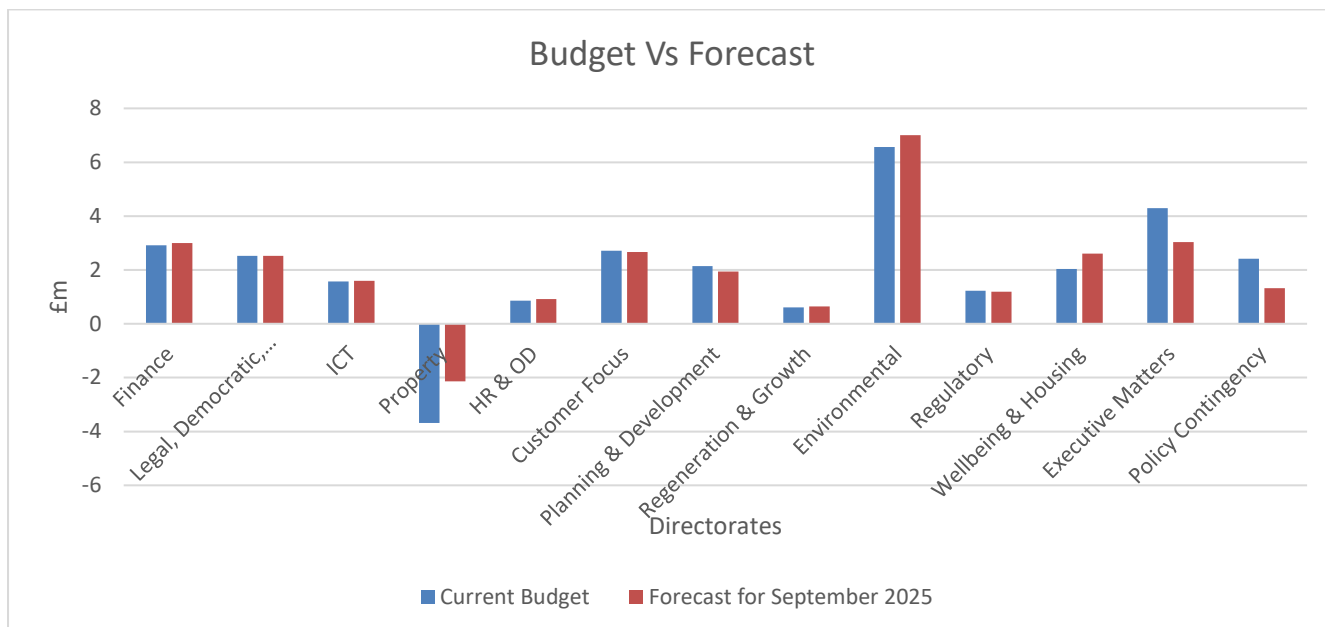


Table 1: Year End Position

Service	Current Budget £m	September 2025 Forecast to Year End £m	September Variance (Under) / Over £m	% Variance to current budget %	August Variance (Under) / Over £m	Change since Previous (better) / worse £m	
Finance	2.911	2.998	0.087	3.0%	0.083	0.004	
Legal, Democratic, Elections Governance & Procurement	2.518	2.518	0.000	0.0%	0.000	0.000	
ICT	1.575	1.590	0.015	1.0%	0.015	0.000	
Property	(3.681)	(2.142)	1.539	41.8%	1.343	0.196	
HR & OD	0.859	0.919	0.060	7.0%	0.050	0.010	
Customer Focus	2.709	2.669	(0.040)	-1.5%	(0.040)	0.000	
Resources & Transformation	6.891	8.552	1.661	24.1%	1.451	0.210	
Planning & Development	2.140	1.945	(0.195)	-9.1%	(0.189)	(0.006)	
Regeneration & Growth	0.609	0.647	0.038	6.2%	0.000	0.038	
Environmental	5.166	5.608	0.442	8.6%	0.385	0.057	
Regulatory	1.232	1.188	(0.044)	-3.6%	(0.022)	(0.022)	
Wellbeing & Housing	2.031	2.606	0.575	28.3%	0.561	0.014	
Communities	11.178	11.994	0.816	7.3%	0.735	0.081	
Subtotal for Directorates	18.069	20.546	2.477	13.7%	2.186	0.291	
Executive Matters	5.706	4.437	(1.269)	-22.2%	(0.850)	(0.419)	
Policy Contingency	2.420	1.320	(1.100)	-45.5%	(1.100)	0.000	
Total	26.195	26.303	0.108	0.4%	0.236	(0.128)	

FUNDING	(26.195)	(26.195)	0.000	0.0%	0.000	0.000
Forecast (Surplus)/Deficit	0.000	0.108	0.108		0.236	(0.128)

Note: A positive variance is an overspend or a reduction in forecast income and a (negative) is an underspend or extra income received.

Green represents an underspend and red represents a overspend for the outturn position.

4.1.4 Table 2 below analyses the variances to distinguish between base budget variances and variances resulting from the non-delivery of previously approved savings. The non-delivery of savings has a knock-on impact on the Medium-Term Financial Strategy as failure to deliver on an ongoing basis adds to future pressures.

Table 2: Analysis of Variance – September 2025

Breakdown of current month forecast	September 2025 Forecast to Year End	Base Budget Over/ (Under)	Savings Non-Delivery
	£m	£m	£m
Resources	1.661	1.594	0.067
Communities	0.816	0.520	0.296
Subtotal Directorates	2.477	2.114	0.363
Executive Matters	(1.269)	(1.269)	0.000
Policy Contingency	(1.100)	(1.100)	0.000
Total	0.108	(0.255)	0.363

FUNDING	0.000	0.000	0.000
(Surplus)/Deficit	0.108	(0.255)	0.363

Savings non-delivery as detailed above relates to:

- Reducing weekday overtime rates to standard pay £0.080m
- Using Electric Pool Cars to save milage expenses £0.006m
- Reducing costs in the leisure contract £0.225m
- Charging Developers for extra monitoring and defect checks £0.006m
- Generate Additional income from inspecting Taxis by widening MOT offer £0.010m
- Gradual reduction in grant to Bicester Vision £0.005m
- Simplifying the Job Evaluation process by using one scheme £0.007m
- Removing vacant job posts where possible £0.019m
- Continuation of phased reduction of grant experience Oxfordshire £0.005m

4.1.5 Table 3 below summarises the major forecast variances for the reporting period. Further details can be found in Appendix 2.

Table 3: Top Major Variances:

Service	Current Budget	Variance	% Variance
Property	3.681	1.539	41.8%
Wellbeing & Housing	2.031	0.575	28.3%
Environmental	5.166	0.442	8.6%
Finance	2.911	0.087	3.0%
Total	13.789	2.643	

Reserves

4.1.6 Allocations to and from reserves are made according to the Reserves Policy. There have been no further requests between 31 August 2025 and 30 September 2025.

Table 4: Reserves:

Reserves	Balance 1 April 2025	Original Budgeted use/ (contribution)	Changes agreed since budget setting	Changes proposed September 2025	Balance 31 March 2026
	£m	£m	£m	£m	£m
General Balance	(7.853)	0.000	0.000	0.000	(7.853)
Earmarked	(31.264)	(2.444)	(1.642)	0.000	(35.350)
Non-Ringfenced	(0.033)	0.000	0.033	0.000	0.000
Grant timing					
Difference					
Ringfenced Grant	(1.918)	0.523	0.129	0.000	(1.266)
Subtotal Revenue	(41.068)	(1.921)	(1.480)	0.000	(44.469)
Capital	(7.482)	0.720	0.000	0.000	(6.762)
Total	(48.550)	(1.201)	(1.480)	0.000	(51.231)

*According to the Reserves Policy Executive are not required to approve contributions to Capital Reserves.

4.2 Capital

4.2.1 Table 5 below summarises the forecast spend against the full capital programme (i.e. spend across all years of the capital programme).

Table 5: Capital Project Forecast Outturn

Directorate	Project Total Budget £m	Total Forecast Project Spend £m	Variance to Budget £m	
Resources & Transformation	11.564	11.718	0.154	
Communities	33.726	33.340	(0.385)	
Total	45.290	45.059	(0.231)	

For further detail on individual schemes please see Appendix 1.

Note: A positive variance is an overspend or a reduction in forecast income and a (negative) is an underspend or extra income received.

Green represents an underspend and red represents a overspend for the outturn position.

Table 6: How the Capital Programme is financed

Financing	Prior Years' Spend £m	Profiled Spend 2025/26 £m	Profiled Spend Future Years £m	Projected Total £m
Borrowing	8.476	3.375	4.725	16.576
Capital Grants	4.681	4.871	10.629	20.181
Capital Receipts	5.213	-	1.800	7.013
S106 Receipts	0.213	1.048	0.028	1.289
	18.583	9.294	17.182	45.059

For further detail please see Appendix 1.

4.3 Performance Summary

4.4 The council is performing well against its Quarter 2 objectives, which consist of 11 Corporate KPI Measures, seven Directorate KPI Measures and 24 Annual Delivery Plan actions. One Annual Delivery Plan Action and one Corporate KPI Measure have not been updated at the time of running this report. Reporting as per the table below for this quarter.

Plan	Total number of measures	Red (Behind target)		Amber (Slightly behind target)		Green (Achieved or within tolerance)	
		No	%	No	%	No	%
ADP	18	0	0%	10	44%	8	56%
Corporate KPIs (Targeted)	11	4	36%	2	18%	5	45%
Directorate KPIs (Targeted)	7	0	0%	1	14%	6	86%
Total	36	4	11%	13	36%	19	53%

4.5 Monitoring measures

4.6 The council monitors 11 key measures to help identify emerging trends that may require early intervention—either by us or in collaboration with our partners. These measures are not target-driven, as they are influenced by external factors beyond our control. Responsibility for monitoring lies with the Performance Team and the relevant Director, with reporting triggered only when a significant trend change is observed.

4.7 For Quarter 2, one monitoring measure is showing an upward trend, the number of upheld complaints has increased by 12 compared to the previous quarter, and by 13 compared to the same period last year, which could mean a seasonal trend. An in-depth analysis is currently underway to explore the root causes of this increase and to identify potential solutions to address any underlying issues.

4.8 Performance Exceptions

4.9 Of the 18 Annual Delivery Plan milestones set for Quarter 2, 8 were achieved and 10 reported slightly behind target.

Annual Delivery Plan – Exceptions

Action	Milestone	Status
Support the Marmot Place Partnership for Oxfordshire.	Launch Marmot Place Programme with Partners	Amber
Review of our Local Strategic Partnership to be more effective in delivering co-produced solutions to community issues	Work with key partners to identify and agree key community issues for the partnership to consider in year.	Amber
Develop parish council toolkit to empower communities	Work with parish Councils to identify key components and agree next steps	Amber
Transfer existing community assets to community organisations to support collaboration and resilience	Identify and agree potential asses for transferring to community organisations	Amber
Strengthening community cohesion	Agree new EDI Framework and Supporting actions	Amber
Identify pathways for CDC to reach net zero carbon	Produce new climate change strategy	Amber
Promote environmentally conscious communities	Develop and agree a Civic Pride campaign to promote cleaner communities and open spaces	Amber
Reducing the percentage of 'major' planning application decisions overturned at appeal	Implement Major Applications Action Plan	Amber
Streamline process for the preparation of 'section 106' legal agreements and associated land transfers which support planning permissions.	Implement actions from a S106 process review	Amber
Deliver Planning Service Improvement	Define and implement improvements	Amber

4.10 Of the 11 targeted corporate key performance indicators, five achieved their Q2 target or reported within the agreed tolerance, two reported slightly behind target, three didn't achieve their target, and one was not updated due to the data not being available at the time of writing this report.

Corporate Key Performance Indicators – Exceptions

Measure	Status
BP2.2.01 % Waste Recycled & Composted	Amber
BP2.2.03 % of Climate Action Plan delivering to target	Amber
BP1.2.05 % of Homelessness cases successfully prevented rather than relief/main duty being applied	Red
BP1.2.10 % of Major Applications overturned at appeal (within decision period)	Red
BP1.2.11 % of Major Applications overturned at appeal - Financial Year	Red
BP1.2.13 Net Additional Housing Completions to meet Cherwell needs	Red

4.11 Please find below further details for the KPIs reporting Red.

- % of Homelessness cases successfully prevented rather than relief/main duty being applied** - Reporting 50% against a target of 60% in Quarter 2.
Comments from the service: At the end of Q2 we had successfully prevented homelessness in 36 cases of which 9 received a final offer of accommodation via the private rented sector. Prevention of homelessness is becoming more difficult due to lack of affordable accommodation in the private rented sector. The team are also experiencing more people presenting in crisis and with complex needs that often need addressing before a suitable offer of accommodation can be made.
- % of Major Applications overturned at appeal (within decision period)-**
 Reporting 22.2% against a target of 10% in Quarter 2.
Comments from the service: In Q1 and Q2, three appeals were allowed—Quarry Close, Bloxham, and two solar farms—making up 22% of appeals for that period. However, these relate to older cases and do not reflect the government's formal quality measure.
 The government assesses planning quality over two-year periods. For April 2023 to March 2025, 112 major decisions were made, with 12 appeals allowed (10.71%) and one pending, which could raise the rate to 11.61%. For April 2024 to March 2026, the current rate is 5.19% from 77 decisions and 4 appeals allowed, potentially rising to 6.59% with one pending. This shows improvement from the previous cycle's 12.8%. Looking ahead to April 2025 to March 2027, there have been 21 decisions with no appeals allowed or pending, indicating a 0% overturn rate. Since April 2025, only one committee overturn has occurred, and no new major appeals have been submitted. The planning team is now working with the Performance and Insight Team to develop KPIs that better align with government reporting standards.
- % of Major Applications overturned at appeal - Financial Year –** Reporting 17.7% against a target of 10% for Quarter 2.
Comments from the service: Three Major Planning Application decisions were overturned at Appeal by the Planning Inspectorate during Q1 & 2 2025/26. A total of 17 Major Planning Applications were determined within the period.
- Net Additional Housing Completions to meet Cherwell needs** Reporting 360 against a target of 791 at the mid-point of the year (metric is reported twice per year, in Q2 and Q4)
Comments from Service: The reported figure is preliminary, with the count still ongoing and subject to change following final audits. Nonetheless, completions are expected to remain below target—a trend reflected nationally. According to the Ministry of Housing, Communities and Local Government's September 2025 report,

completions in Q1 fell by 2% from the previous quarter and by 19% compared to the same period last year.

- 4.12 Of seven targeted directorate key performance indicators six achieved their targets for the quarter or reported within agreed tolerances, one is reporting slightly behind target. Please note Directorate level KPIs are reported to Committees on an exception basis (only indicators reporting Red and/or Amber).

Directorate Key Performance Indicators – Exceptions

Measure	Status
BP1.2.14 % of Building Control full plans assessed within 5 weeks (or longer with applicant's agreement)	Amber

For full details on all ADP milestones and Corporate KPIS, Directorate and Monitoring KPIs exceptions, including commentary, please reference Appendices 5 and 6.

4.13 Performance Highlights

Below is a snapshot of some of the council's key achievements from the second quarter of the year.

- The agreements for lease for two new lettings at Castle Quay have been completed. Fit out works for one of the units are currently underway, marking progress toward occupancy at Castle Quay.
- The average time to process new Housing Benefit claims and Council Tax Reduction applications was reported at 11 days during quarter 2, significantly outperforming the target of a maximum of 18 days, supporting 619 households and reflecting the continued efficiency in service delivery, and a strong commitment to timely support for residents.
- The overall number of residents in temporary accommodation is showing a slight downward trend, though it remains relatively stable, reporting nine households less (82 in total for Q2) than the previous quarter (91), and 17 less than quarter 4 2024-25. Encouragingly, we are seeing positive move-on outcomes via the housing register, following recent changes to the Allocations Scheme. These improvements are helping to mitigate the impact of demand, with an average of nearly five households placed into temporary accommodation each week.
- A total of 173 local businesses were supported through the UK Shared Prosperity Fund and the Rural England Prosperity Fund programmes. Support included business development assistance via the Cherwell Business Spark and Cherwell Accelerator initiatives, decarbonisation support such as grants, tailored plans, expert one-to-one guidance, and workshops, as well as recognition and promotional opportunities through the Cherwell Business Awards.

4.14 Risk Monitoring

- 4.15 The Council maintains a Leadership Risk Register, which contains Strategic risks that could be significant in size and duration and could potentially impact on the reputation

and performance of the Council as a whole, and in particular, on its ability to deliver on its corporate priorities. The Leadership Risk Register is reviewed quarterly by the Corporate Leadership Team; however, this is a live document that gets updated as and when required.

4.16 Please note risks deemed as high (L01) and medium (L03, L04, L05, L09, L10, L13, L14, L16 and L17) present higher scores, mostly due to the magnitude of the impact these events could have for the organisation, mitigating actions are in place across them all to reduce the potential severity of the impact, and controls are established to prevent the probability of the risk event happening.

4.17 There was one score change within the Leadership Risk Register during Quarter 2, L05 - Planning Applications for Major Development decreased its score from 16 (high) to 12 (medium). The overall position at the time of running this report (06/10/2025) of all Leadership risks is as follows:

		Probability				
		1 - Remote	2 - Unlikely	3 - Possible	4 - Probable	5 - Highly Probable
Impact	5 - Catastrophic			L10		
	4 - Major		L08-L11	L03-L09-L13-L14-L16	L01	
	3 - Moderate		L06-L07-L12	L02-L15	L05-L17	L04
	2 - Minor					
	1 - Insignificant					

The full Leadership Risk Register, including controls and mitigating actions, is attached in Appendix 7.

5. Alternative Options and Reasons for Rejection

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

Option 1: This report summarises the council's forecast financial position up to the end of End of Year 2026, and a snapshot of our Performance and Risk position for Quarter 2 2025-26, therefore there are no alternative options to consider.

6. Conclusion and Reasons for Recommendations

6.1 The report updates the Committee on the projected year-end financial position of the council for 2025/26, Quarter 2 performance position and updated Leadership Risk Register. Regular reporting is key to good governance and demonstrates that the council is actively managing its financial resources sustainably.

Decision Information

Key Decision	Yes
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Subject to Call in	Yes
If not, why not subject to call in	N/A
Ward(s) Affected.	All

Document Information

Appendices	
Appendix 1	Capital Forecast September 2025
Appendix 2	Detailed Revenue Narrative on Forecast September 2025
Appendix 3	Virements and Aged Debt September 2025
Appendix 4	Funding September 2025
Appendix 5	Business Plan KPIs 2025-26 Q2
Appendix 6	Annual Delivery Action Plan 2025-26 Q2
Appendix 7	Leadership Risk Register 2025-26 Q2
Appendix 8	EXEMPT Write Off Details September 2025
Background Papers	None
Reference Papers	None
Report Author	Leanne Lock, Strategic Business Partner – Business Partnering & Controls Celia Prado-Teeling, Performance & Insight Team Leader
Report Author contact details	Leanne.lock@cherwell-dc.gov.uk 01295 227098 Celia.Prado-Teeling@cherwell-dc.gov.uk 01295 221556
Executive Director Approval (unless Executive Director or Statutory Officer report)	Report of Statutory Officer, S151 Officer

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Appendix 1 CHERWELL TOTAL CAPITAL PROJECT EXPENDITURE

CODE	Strategic Priority	Service	DESCRIPTION	Previous year(s) spend	Forecast Spend					Project Total forecast	Project Total Budget	Project Total Variance	Primary funding source	Narrative	Private narrative
					25/26 Forecast	26/27 Forecast	27/28 Forecast	28/29 Forecast	29/30 Forecast						
40144	Economic Prosperity	Property	Castle Quay	2,814	16					2,830	2,815	15	Borrowing	Costs are associated with maintaining the structure and fabric of the Castle Quay shopping centre for the safety of the staff and customers.	We accrued £38k of variations relating to the landlord as part of the year end review, but latest variations suggest £53k are attributable to the landlord, hence the additional £15k in 25/26.
40224	Quality Housing and Place Making	Property	Fairway Flats Refurbishment	44	321					365	365	(0)	Borrowing	Contractor currently being appointed	
40254	Running the Business	Property	Thorpe Lane Depot - Renewal of Electrical Incoming Main	104	164					268	268	(0)	Borrowing	Land transferred happen, expecting the project to complete later this year	
40255	Environmental Stewardship	Property	Installation of Photovoltaic at CDC Property	8		71				79	79	0	Borrowing	Reprofiled to 26/27 due to resource capacity	
40263	Running the Business	Property	Kidlington Leisure New Electrical Main	180	20					200	200	0	Borrowing	Request reprofile budget to current year from future years. Pre-project investigation work commissioned in 2025/26	Agreements on electric supply wayleave's being held up by Gosford School and DfE - However no need for the wayleave agreement if the we can eliminate the need for the substation through control of the existing electric supply and equipment electric requirements. Investigation commissioned to establish feasibility.
40278	Running the Business	Property	Development of New Land Bicester Depot	165	300					465	465	(0)	Borrowing	Planning application submitted, funding retained to prepare business case. The remainder transferred to pipeline	£3,510m Move to pipeline, but commitment is released. Leader and Portfolio Holder have discussed and feel its inappropriate in light of LGR and the fact that indications are that the budget is increasing significantly.
40279	Environmental Stewardship	Property	Spicebail Sports Centre - Solar PV Car Ports	7	170					177	177	0	Borrowing	Request to reprofile budget from future years to current year. Economic benefit with having PSDS4 and this project together. Use a single contractor to deliver both works should reduce overheads and reduce the impact on the premises	Economic benefit with having PSDS4 and this project together. Use a single contractor to deliver both works should reduce overheads and reduce the impact on the premises
40281	Environmental Stewardship	Property	North Oxfordshire Academy - Solar Panels	0	18					18	18	0	Borrowing	Request to reprofile budget from future years to current year. Economic benefit with having PSDS4 and this project together. Use a single contractor to deliver both works should reduce overheads and reduce the impact on the premises	Economic benefit with having PSDS4 and this project together. Use a single contractor to deliver both works should reduce overheads and reduce the impact on the premises
40282	Environmental Stewardship	Property	Community Centre Solar Panels	0	70	36				106	106	0	Borrowing	Request to reprofile budget from future years to current year. Two community centres to be completed this year	
40283	Environmental Stewardship	Property	Thorpe Lane - Solar Panels	0		34				34	34	0	Borrowing	Reprofiled to 26/27. Depends on electrical main project 40254 above.	
40284	Environmental Stewardship	Property	Thorpe Lane - Heater Replacement (Gas to Electric)	4		24				28	28	0	Borrowing	Reprofiled to 26/27. Depends on electrical main project 40254 above.	
40316	Running the Business	Property	CDC Office Relocation to Castle Quay	5,213	74					5,287	5,146	141	Capital Receipts	Additional costs incurred to meet additional service needs following move. Review underway to determine what costs can be accommodated in other budgets or assessed as revenue.	We accrued £57k of variations relating to the office at year end, but the latest variations stand at £111k, hence an additional £54k. There have been further costs in 25/26 amounting to £8k. We need to review in Q3 to determine final home for these costs i.e. whether revenue or capital.
40342	Economic Prosperity	Property	Unit 5 & 6 Castle Quay	0	100					100	100	0	Borrowing	Budget approved at July Executive. Expected to complete this year.	
40343	Economic Prosperity	Property	Unit 36 & 37 Castle Quay Landlord's works	0	75	1,525				1,600	1,600	0	Capital Receipts	Project approved by executive on 01/07/2025. £75k early stage expenditure in 2025/26	
Property				8,540	1,328	1,690	0	0	0	11,558	11,401	157			
40334	Running the Business	ICT	Robotic Process Automation Pilot	105	28					133	133	0	Borrowing	On track to complete in 2025/26	David to confirm if 2 years maintenance cost is included in £133k?
40337	Running the Business	ICT	ESRI Software Upgrade	0	28					28	30	(3)	Borrowing	On track to complete in 2025/26, £2,500 additional cost required	forecast updated to reflect £2,500 additional cost
ICT				105	56	0	0	0	0	161	163	(2)			
Resources & Transformation				8,645	1,383	1,690	0	0	0	11,718	11,564	154			
40286	Economic Prosperity	Regeneration & Growth	Transforming Market Square Bicester	144	816	3,335	881			5,176	5,176	(0)	Grant	Design stage now complete, project on track subject to approval from Executive of the design.	£881k of S106 funding approved at Exec on 2 nd September and will be loaded to Unit 4 but will need gate forms completing for tranches of budget to be released, with all relevant sign off by Ian in consultation with Cllr McLean and Michael.
40287	Economic Prosperity	Regeneration & Growth	UK Shared Prosperity Fund (UK SPF) Year Two Investment Plan Programme	231	76					307	306	1	Grant	On track to spend in 2025/26	£76k budget approved and now loaded on to Unit 4. Gate forms need signing off by all relevant parties before any expenditure can take place. I believe these still need signing off but can see that expenditure has already taken place for both the energy assessment and green fund grants, that has been coded to capital directly plus I believe revenue spend has taken place for Pioneer Square/Crown walk that has been coded to the Bicester Garden Town revenue budget (cost centre 29230).
40288	Economic Prosperity	Regeneration & Growth	UKSPF Rural Fund	551	11					562	562	0	Grant	On track to spend in 2025/26	£147k additional funding approved, Gate 1 forms were agreed by ELT. Waiting for Exec's 151 approval. Gate 1 for 40k was approved.
Regeneration & Growth				925	903	3,335	881	0	0	6,044	6,044	0			
40028	Environmental Stewardship	Environme	Vehicle Replacement Programme		1,465	1,066	1,066	1,066	1,066	5,730	5,730	0	Borrowing	On track to spend in 2025/26	
40222	Community Leadership	Environme	Burnehyll- Bicester Country Park	125	30	46	45			246	246	(0)	Borrowing	Request to reprofile spend over 3 years to align with capacity - project is moving slower than originally anticipated	Need to contact Ed Potter for an update as he left the meeting. Spoke to Ed on Teams, updated forecast for 3 years and updated narrative
40331	Environmental Stewardship	Environme	Additional Commercial Waste Containers	29	25					54	54	0	Borrowing	On track to spend in 2025/26	No actuals received until P5
40341	Environmental Stewardship	Environme	Public Sector Decarbonisation Scheme (PSDS) 4	0	970	459	232			1,661	1,661	0	Grant	Project approved by Executive in June - currently in early stages of project development but expect to spend the grant funded portion by end of financial year. Request to reprofile budget in line with Salix delivery milestones and achievability.	Project re-profiled according to Chris Hill's instructions, see email dated 07/10/2025
Environme				154	2,490	1,571	1,343	1,066	1,066	7,691	7,691	0			
40083	Quality Housing and Place Making	Housing	Disabled Facilities Grants		1,719	1,539	1,539	1,539	1,539	7,875	7,875	0	Grant	Full spend of 25/26 grant allocation anticipated	
40251	Community Leadership	Wellbeing	Longford Park Art	0		45				45	45	0	Borrowing	Reprofile to 26/27 - will not be able to start until development consortium transfers ownership to the council	Ongoing and long running saga over the adoption of land at Longford Park as the developers fail to achieve the required standards for handover. Currently not being charged storage for artworks but possibility in 26/27
40262	Quality Housing and Place Making	Housing	Town Centre House Refurbishment	7006	(31)					6,975	7,355	(380)	Borrowing and Grant	Project complete - final account in process of being agreed, invoice to be settled. Credit in 25/26 relates to minor over-accrual of costs in 24/25 relating to retention and final account estimates.	Project budget was comprised of £7.182m approved by Council, £0.116m from the Build/ capital budget vired into the scheme and £0.057m of grant funds from LAHF2 and revenue grants. Outturn against budget is expected to be £6.975m based on final account figures. Credit in 25/26 is due to a slight overaccual of costs in 24/25.
40303	Community Leadership	Wellbeing	S106 - Hanwell Fields Community Centre Projects	16	344					360	360	0	S106	Anticipate spending in 2025/26 - planning permission received.	Money has been received
40304	Community Leadership	Wellbeing	S106 - Hook Norton Sport And Social Club Project	0	80					80	80	0	S106	On track to complete end of October.	Money has been received
40305	Community Leadership	Wellbeing	S106 - Holey Cricket Club Pavilion Project	0	110					110	110	0	S106	Expected to be completed in 2025/26	Planning permission is now submitted, along with a demolition order. The club is expecting the demolition to take place before Christmas with the new facility erected by the end of March in preparation for the new cricket season update: 08-10-2025
40310	Community Leadership	Wellbeing	S106 - Spicebail Leisure Centre Improvements	0						0	0	0	S106	14k budget to be vired to Spicebail Leisure Centre Structural Beams project 40329 below.	Money has been received
40312	Community Leadership	Wellbeing	S106 - Whitelands Farm Sports Ground (Pedestrian crossing and various works)	127	33					160	160	0	S106	On track to complete in 2025/26	Money has been received
40313	Community Leadership	Wellbeing	S106 - Woodgreen Leisure Centre Improvements	23	139					161	161	0	S106	On track to complete in 2025/26	Money has been received
40319	Quality Housing and Place Making	Housing	Local Authority Housing Fund R2	1634						1,634	1,641	(7)	Grant	Recommend 7k be vired to Town Centre House - 40262	Agreed with MHCLG team to use up the remaining grant on furnishing

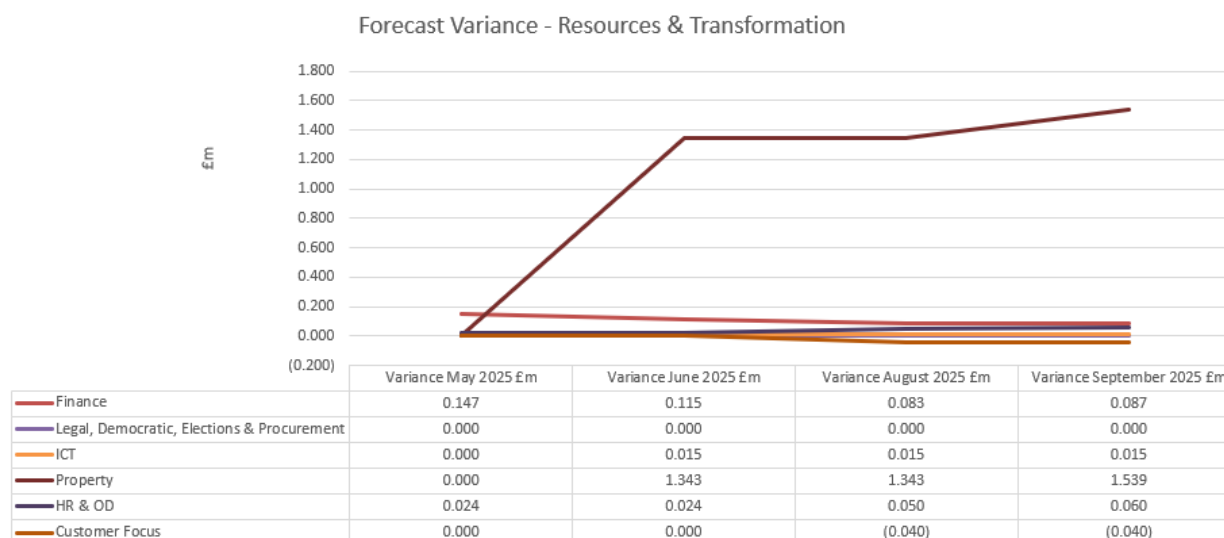
40324	Community Leadership	Wellbeing	Development of Activity Play Zones	4	158					162	162	(0)	S106	To be completed by end of October.	Money has been received
40325	Community Leadership	Wellbeing	Graven Hill Community and Infrastructure Projects	0	80					80	80	0	S106	On track to spend on design in 2025/26	
40328	Community Leadership	Wellbeing	S106 - Windmill Community & Sports Centre Tennis Courts	35	16					51	51	0	S106	Completed	Money has been received
40329	Community Leadership	Wellbeing	Spiceball Leisure Centre Structural Beams	13	160					173	173	0	Borrowing	Completed	minor underspend on appropriate indoor sports contributions from Banbury schemes to alleviate the need for borrowing
40336	Community Leadership	Wellbeing	S106 Kingsmere Public Art	0		28				28	28	0	S106	Reprofile to 2026/27 while a location is identified for the art.	Money has been received
40338	Quality Housing and Place Making	Housing	LAHF R3	0	1,400					1,400	1,400	0	Grant	Grant has been transferred to SOHA to complete delivery of the project.	expected completion by March 2026
40339	Community Leadership	Wellbeing	S106 - Windmill Centre Kitchen Refurb	0	11					11	11	0	S106	Completed	Money has been received
40340	Community Leadership	Wellbeing	S106 - Steeple Aston Playground	0	34					34	34	0	S106	On track to complete in 2025/26	Money has been received - PO currently raised on 40318 rather than 40340
Wellbeing & Housing				8,859	4,253	1,612	1,539	1,539	1,539	19,340	19,726	(386)			
40245	Running the Business	Regulatory	Enable Agile Working	0	15					15	15	0	Borrowing	This funding is intended to be used to purchase the IT hardware required to enable the teams in Regulatory Services to use the case management system (Ibox Cloud) whilst on-site carrying out inspection work or investigations etc. The release of the app that will support this agile working continues to be delayed but is progressing; the Beta release of the app has taken place and the full version is expected in Q3 of 25/26.	
40333	Community Leadership	Regulatory	CCTV Thames Valley Project	0	250					250	250	0	Borrowing	Upgrade the public open space CCTV network and cameras to meet the necessary threshold to be included in the OPCC Thames Valley CCTV project. This expenditure is dependant upon the TVCCTV partnership progressing which has been delayed. It is expected that the partnership agreement will be signed in Q3 of 25/26 and the subsequent capital spend will happen before the end of 25/26.	
Regulatory Services				0	265	0	0	0	0	265	265	0			
Communities				9,938	7,910	6,518	3,763	2,605	2,605	33,340	33,726	(386)			
Capital Total				18,583	9,294	8,208	3,763	2,605	2,605	45,059	45,290	(231)			

Appendix 2 – Detailed Revenue Narrative on Forecast September 2025

Resources & Transformation

Revenue:

Resources & Transformation are forecasting £1.661m overspend against a budget of £6.891m (24.1%).



Finance

Variation

£0.087m Overspend

The Forecast overspend is primarily due to a forecast overspend in corporate costs relating to bank charges for processing payments electronically. As the council makes more payments electronically these costs increase. The forecast overspend is £0.087m.

The remaining minor variances net each other off with lower than budgeted forecast income from Court Costs and Housing Benefit Overpayments offset by over recovery of grant income.

Variation to August's Forecast
£0.004m

Changes since last month:
Minor variations across the service.
Mitigations will have to be considered as this overspend is as a result of corporate costs.

Legal, Democratic,
Elections Governance
& Procurement

Variation
£0.000m Overspend

Are currently showing no overspend however there is a real risk that overspend occurs. We have increased the income forecast, based on current projection, but this is very much dependent on developers/ planners agreeing s106 agreements. Continued recruitment issues also mean that we continue use locum staff in high-risk areas such planning and litigation.

Variation to August's
Forecast
£0.000m

ICT

Variation
£0.015m Overspend

ICT are currently forecasting minor variations across the service.

Variation to August's
Forecast
£0.000m

Property

Variation
£1.539m Overspend

Property are forecasting an overspend of £1.539m . The main reason for this forecast is :

Property has experienced a shortfall in projected income and higher-than-anticipated costs associated with managing its properties during the current financial period. Income under-recovery is primarily due to slower-than-expected tenant uptake, compounded by broader economic challenges impacting the market and the need to agree competitive lease terms to attract tenants.

Void property costs exceeded budget due to extended vacancy periods and increased operational costs required to maintain the properties in a safe and marketable condition.

We are intensifying marketing efforts to secure new tenants, reviewing cost controls on properties, and updating our financial forecasts regularly to ensure they reflect the most up to date tenancy and property information.

These variances are being actively managed and monitored.

Under-Recovery of Income:

- Slower-than-expected tenant uptake.
- Market challenges affecting the property sector.

Mitigations:

- Intensified marketing to attract occupiers
- Cost control measures across the service.
- Regular review of financial forecasts to reflect current position.
- Ongoing review of procurement and oversight processes.

Variation to August's
Forecast
£0.196m

The service has some increased operational expenditure reflecting material increases, and anticipated increases in cleaning costs partly offset by expected reductions in repair and maintenance expenditure.
The Service is carrying out a thorough review of the portfolio to identify any further mitigations that can be identified.

Customer Focus

Variation
(0.040m) underspend

Customer Focus are forecasting an underspend of (£0.040m) primarily down to holding onto a vacancy which will be filled in Q3.

Variation to August's
Forecast
£0.000m

HR & OD

Variations £0.060m
Overspend

The forecast for September is an overspend of £0.060m by year-end. The overspend reflects the corporate decision not to proceed with changes to the current overtime policy. Other overspends relate to the need to retain resources in the HR team to carry out HR functions.

Variation to August's
Forecast
£0.010m

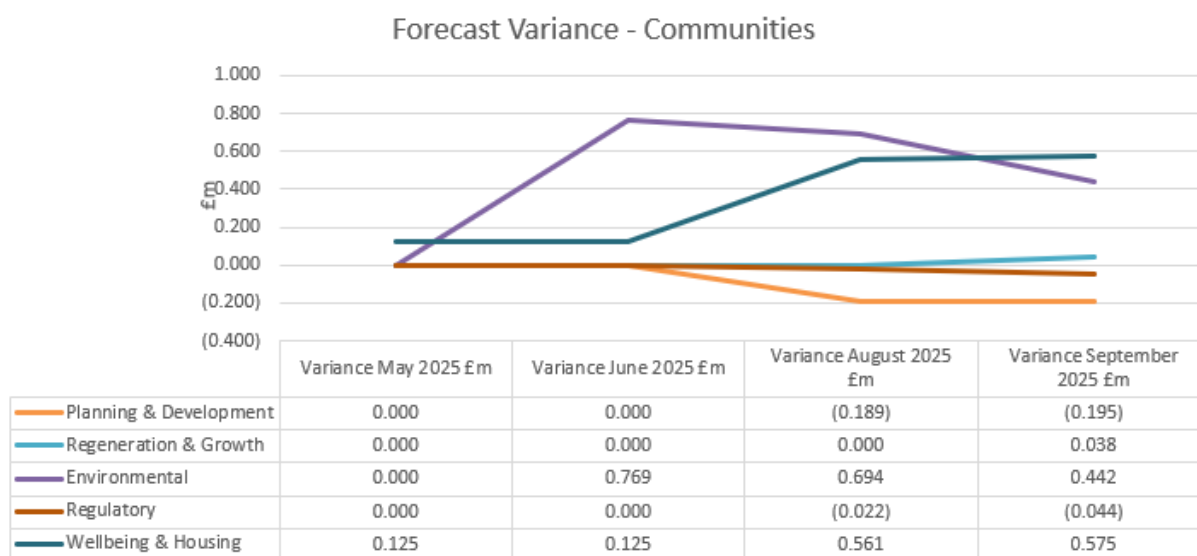
The overspend has increased because HR were holding on to some savings in salaries relating to the graduates, but this has reduced now the graduates have been recruited and are working in Customer Focus.

Communities

Revenue:

Communities are forecasting a £0.816m overspend against a budget of £12.578m, (6.5%).

The directorate recognises the overspend, in particular the pressure around staff sickness and the potential operational impact to waste collections. The team are working hard over the summer period to identify in year mitigations.



Planning & Development

Variation
(£0.195m)
underspend

Building Control is presently forecast to be within budget assisted by income receipts. Planning Policy, Conservation & Design is presently forecast to be overbudget by some £0.079m due to staff resource costs associated with the submission of the Local Plan and its Examination. A reserve is available for the Local Plan Examination that can be called upon if required in due course. Overall, Planning & Development is presently forecast to be well within budget (£0.195m) by the year end. This is mainly due to Development Management fee income being bolstered by the receipts from a number of strategic planning applications. However, the staff resourcing needs for these applications is under review and the indicative under-spend could therefore change significantly before the year end.

Variation to August's
Forecast
(£0.006m)

The current forecast has changed by (£0.006m).
The additional income has brought with it significant additional demand on staff resource from the submitted planning applications. The additional resource needs are under review.

Regeneration & Growth

Variation
£0.038m Overspend

Regeneration & Growth is currently reporting an overspend of £0.038m, primarily due to staffing costs where a full-time post is only partially funded (50%) through the service budget. A review of the team's structure and budget allocation is underway, with the aim of identifying opportunities to mitigate the overspend.

Variation to August's
Forecast
£0.038m

Environmental

Variation
£0.442m Overspend

The forecasted pressure of £0.442m within Environmental Services is largely due to staffing pressures £0.516m within Waste and Recycling primarily as a result of agency staff usage, this continues to be closely monitored and managed alongside HR.

Higher than anticipated residual waste tonnage being direct delivered to Transfer station has resulted in an overspend of £0.094m of which £0.038m relates to 2024/25.

Delays to contract start date for new dry recycling processor have increased costs by £0.089m, this is also a result of a fall in commodity prices worldwide resulting in 67% increase in gate fee.

A reduction in garden waste subscriptions due to a predicted 1,400 less uptake compared to 2024/25 resulting in an under recovery of income of £0.073m.

The income received from sale of glass collected is currently reporting a £0.122m overspend compared to budget, this is due to a 40% reduction in glass rebates received from the processor, due to a reduction in glass income and PRN's (packaging recovery notes) on the international market.

This is partly offset by non-recruitment to vacant posts of (£0.218m) within Environmental Services Admin, Vehicle Maintenance, Landscaping Street Scene and Street Cleansing. A reduction in the

amount of fuel required through usage and price (£0.080m) carrying out additional work on behalf of local partners (£0.017m)

As per the recommendation in the report the Extended Producer Responsibility (EPR) grant budget and forecast has been moved into the service from Executive Matters resulting in a reduction of overspend of (£0.309m).

An increase in vehicle maintenance and repairs of £0.007m and vehicle hire costs of £0.003m have been required for the Street Cleansing vehicles, this as a result of an ageing fleet.

This ageing fleet has also resulted in an increase in overtime carried out which partly results from vacancies within the vehicle workshop team of £0.024m in addition to an increase in annual costs for the fleet management software costs of £0.004m.

A reduction of £0.006m in anticipated income for street markets.

As part of the 2025/26 budget setting process HR proposed a cross-cutting saving reducing the overtime rate from time and a half to plain time during the working week. The policy change is not set to take place in 2025/26, so this has now been identified as a pressure of £0.040m.

Variation to August's
Forecast
£0.057m

An increase in vehicle maintenance and repairs of £0.007m and vehicle hire costs of £0.003m have been required for the Street Cleansing vehicles, this as a result of an ageing fleet.

This ageing fleet has also resulted in an increase in overtime carried out which partly results from vacancies within the vehicle workshop team of £0.024m in addition to an increase in annual costs for the fleet management software costs of £0.004m.

A reduction of £0.006m in anticipated income for street markets.

Environmental services are continuing to investigate ways to mitigate this overspend, to date they include non-recruitment to several vacant posts across the service, a reduction in Arboricultural works carried out at sites, additional work on behalf of local partners, a reduction in training carried out.

This will continue to be monitored and mitigations identified throughout the year including any noncritical services to offset this overspend.

Regulatory

Variation
(£0.044m) Underspend

Regulatory Services and Community Safety are forecasting a small underspend of (£0.044m).

Variation to August's
Forecast
(£0.022m)

We have had confirmation that CDC's contribution to the CCTV monitoring staff costs will be £0.015m less than previously budgeted for 25/26.

Wellbeing & Housing

Variation
£0.575m overspend

The forecast is based on whole year expenses being needed as budgeted and accounts for increased IT license costs, legal fees and the increase in temporary accommodation demand due to rising homelessness.

Variation to August's
Forecast
£0.436m

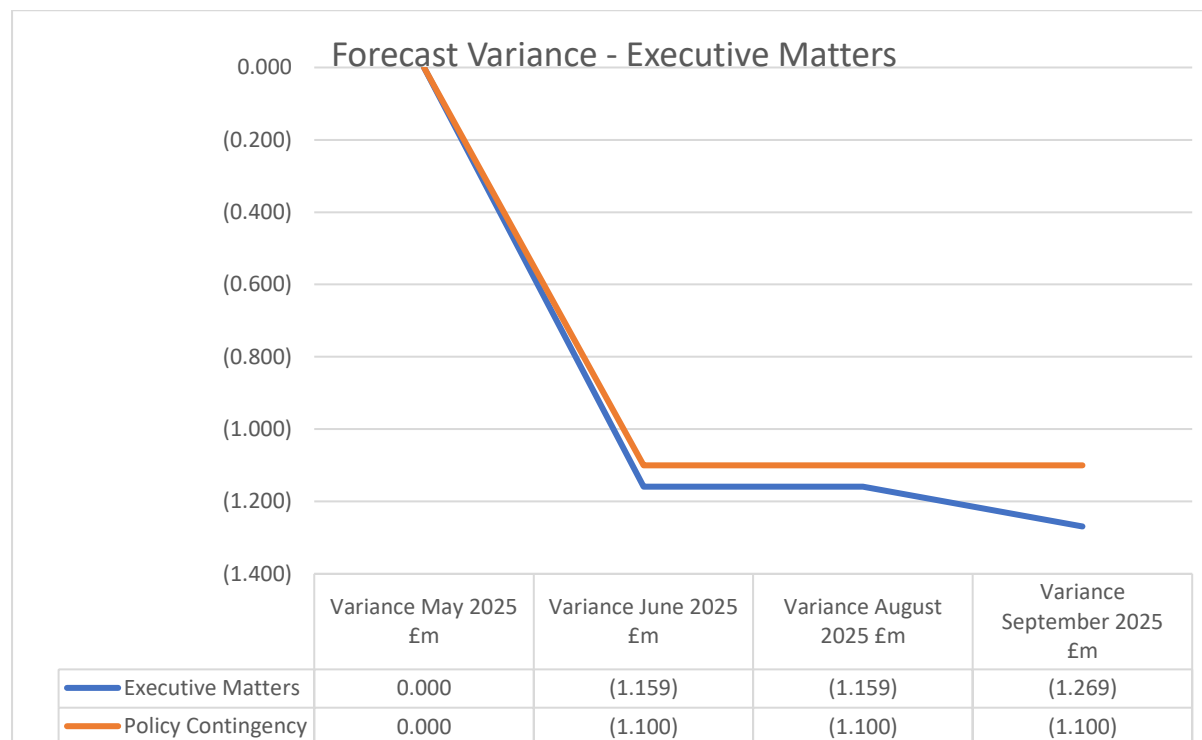
Changes in temporary accommodation provision is likely to increase forecasted costs in the short term, separate from demand pressures, and this is reflected through the new forecast. Potential efficiencies from changes in contractual arrangements within the service are yet to be realised, but are being accelerated, but are not yet forecastable.

Over the course of the year, it may be possible to underspend on some provisions within the budget and reduce the forecasted overspend. Allowing for the increased budget provision for temporary accommodation the scale of the eventual overspend will depend on the demand for temporary accommodation.

Executive Matters

Revenue:

Executive Matters is reporting an underspend of (£1.269m) against a budget of £4.437m (22.2%).



Executive Matters

Variation
(£1.269m) Underspend

Executive Matters are forecasting an underspend of (£1.269m) funding that is due to be received in July, (£0.500m) dividend expected from Graven Hill and an over recovery of net interest of (£0.769m).

Variation to August's
Forecast
(£0.419m)

Policy Contingency

Policy Contingency is forecasting an underspend of (£1.100m) against a budget of £2.420m, (45.5%)

Policy Contingency

Variation
(£1.100m)

Policy Contingency includes £1.100m for Market Risk. This has been released (and shown as an underspend) in order to offset overspends in the directorates.

Variation to August's
Forecast
(£0.000m)

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Appendix 3 – Virements and Aged Debt September 2025

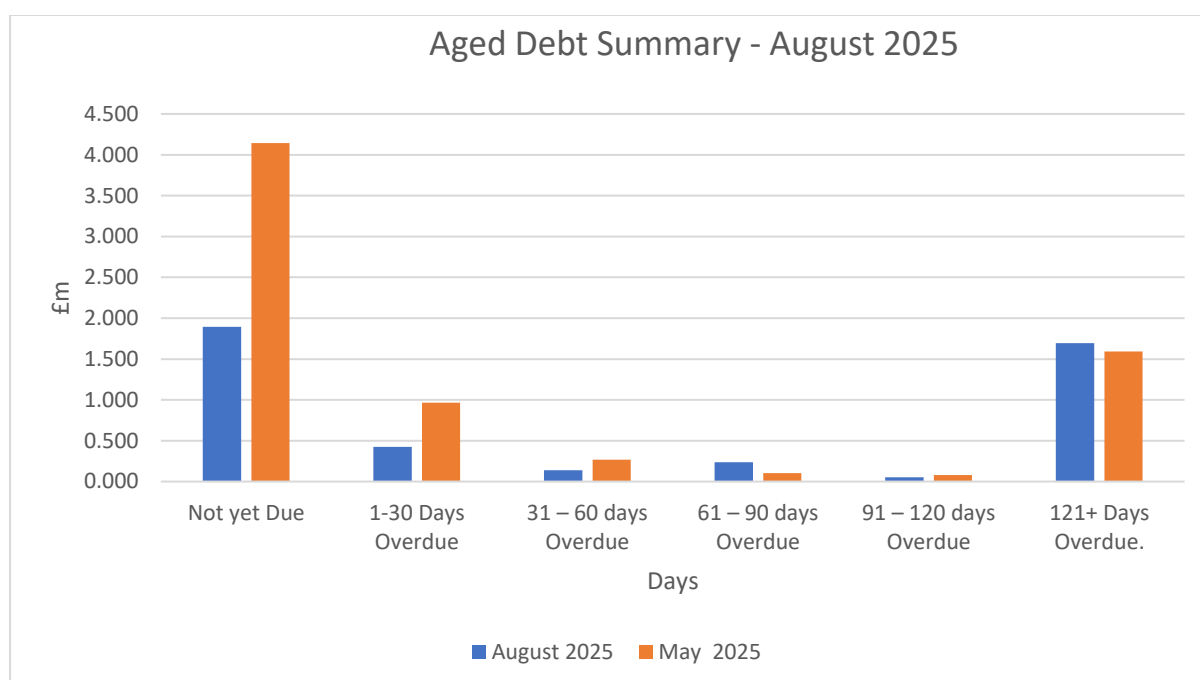
Virement Movement

This table shows the movement in Net Budget from August 2025 to September 2025.

Virements - Movement in Net Budget	£m
Directorate Net Budget - September 2025	18.069
Directorate Net Budget - August 2025	19.464
Movement	1.395

Breakdown of Movements	£m
Moving of the Extended Producer Responsibility Grant to Environmental Services.	£1.400
£0.005m released from Policy Contingency for the Carbon Budget Challenge	(£0.005)
Total	1.395

Aged Debt Summary



Aged Sundry Debt Write Off Summary:

	£m
Sundry Debts previously written off	0.027
Sundry Debts written off in September 2025 over £0.005m details in Appendix 8	0.080

Total write offs in financial year 2025/26	0.107
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Housing Benefit Write off Summary:

	£m
Housing Benefit previously written off	0.014
Housing Benefit due to be written off in July 2025 under S151 Delegation	0.013
Housing Benefit Overpayments to be written off via committee approval, details in Appendix 6	0.000
Total write offs in financial year 2025/2026	0.027

Council Tax Write off Summary:

	£m
Council Tax previously written off	0.293
Council Tax due to be written off in July 2025 under S151 Delegation	0.053
Council Tax to be written off via Committee Approval details in Appendix 5	0.029
Total write offs in financial year 2025/2026	0.374

Non-Domestic Rates Write off Summary:

	£m
Non-Domestic Rates previously written off	0.076
Non-Domestic Rates to be written off in July 2025 under S151 Delegation	0.015
Non-Domestic Rates written off via Committee Approval, details in Appendix 5	0.014
Total write offs in financial year 2025/2026	0.105

Appendix 4 - Funding for 2025/26

Specific Funding received since budget was set:

Dept.	Grant Name	Funding £
DLUHC	Homelessness Prevention Grant	(£0.246)
DLUHC	Rough Sleepers Accommodation Programme	(£0.035)
DLUHC	Redmond Review Implementation	(£0.024)
DLUHC	Local Audit Backstop New Burdens	(£0.046)
DLUHC	New Burdens Funding for Accommodation-based Domestic Abuse	(£0.037)
DEFRA	Biodiversity Net Gain Grant	(£0.027)
DEFRA	Food Waste Collection Grant	(£0.005)
DWP	Welfare Reform New Burdens Funding	(£0.035)
DWP	LA IT changes Scottish Government Grant	(£0.005)
DWP	Housing Benefit Award Accuracy Initiative	(£0.017)
Home Office	Afghan Relocations and Assistance Policy	(£1.299)
Home Office	Syrian Resettlement Programme	(£0.006)
DSIT	Innovate	(£0.003)
		(£1.785)

Grants included as part of Budget setting:

Directorate	Grant Name	£m
Communities	Afghan Relocations and Assistance Policy	(0.244)
	Asylum Accommodation Dispersal	(0.029)
	Homeless Prevention Grant	(0.763)
	Syrian Resettlement Scheme	(0.183)
	Homes for Ukraine	(0.417)
	UK Shared Prosperity Fund	(0.335)
	Communities Total	(1.972)
Resources	NNDR Cost of Collection Allowance	(0.231)
	Rent Allowances	(25.004)
	Resources Total	(25.235)
Services Sub-total		(27.207)
Corporate	Extended Producer Responsibility	(1.400)
	Funding Floor	(3.400)
	National Insurance Contribution Compensation	(0.258)
	Corporate Total	(5.058)

Cost of Services total		(32.265)
Funding	Business Rates Retained Scheme	(7.490)
	New Homes Bonus	(0.935)
	Revenue Support Grant	(0.368)
	Funding Total	(8.793)
Government Grants Total		(41.058)

Appendix 5 - Business Plan KPIs

Delivering quality housing and placemaking - Corporate KPI's 2025-2026									
Measure	Portfolio Holder	Director/Lead Officer	Good is	Qtr Actual	Qtr Target	R.A.G	YTD Actual	YTD Target	YTD R.A.G.
BP1.2.02 No. of Homeless Households living in nightly charged (Hotel) Temporary accommodation (TA)	CLlr N Cotter	<ul style="list-style-type: none"> Ian Boll Nicola Riley 	Smaller Is Better	24.00	25.00	★	25.50	25.00	★
Commentary Number of clients in hotel accommodation is within target. This measure can be volatile as demand driven through those requiring emergency accommodation.									
YTD Commentary n/a									
BP1.2.05 % of Homelessness cases successfully prevented rather than relief/main duty being applied	CLlr N Cotter	<ul style="list-style-type: none"> Ian Boll Richard Smith 	Bigger Is Better	50.00%	60.00%	▲	52.00%	60.00%	●
Commentary At the end of Q2 we had successfully prevented homelessness in 36 cases of which 9 received a final offer of accommodation via the private rented sector.									
YTD Commentary Prevention of homelessness is becoming more difficult due to lack of affordable accommodation in the private rented sector. The team are also experiencing more people presenting in crisis and with complex needs that often need addressing before a suitable offer of accommodation can be made.									

Measure	Portfolio Holder	Director/Lead Officer	Good is	Qtr Actual	Qtr Target	R.A.G	YTD Actual	YTD Target	YTD R.A.G.
BP1.2.08 % of Major Planning Applications determined to National Indicator	Cllr J Conway	<ul style="list-style-type: none"> David Peckford Ian Boll 	Bigger Is Better	88.9%	60.0%	★	81.9%	60.0%	★
Commentary 9 Major Planning Applications were determined during Q2 2025/26, 8 of which were determined within the National Indicator target or agreed timeframe.									
YTD Commentary 21 Major Planning Applications were determined during Q1 & 2 2025/26, 17 of which were determined within the National Indicator target or agreed timeframe.									
BP1.2.09 % of Non-Major Planning Applications determined to National Indicator	Cllr J Conway	<ul style="list-style-type: none"> David Peckford Ian Boll 	Bigger Is Better	80.1%	70.0%	★	79.8%	70.0%	★
Commentary 246 Non-Major Planning Applications were determined during Q2 2025/26, 197 of them within National Indicator target or agreed timeframe.									
YTD Commentary 509 Non-Major Planning Applications were determined during Q1 & 2 2025/26, 406 of them within National Indicator target or agreed timeframe.									

Measure	Portfolio Holder	Director/Lead Officer	Good is	Qtr Actual	Qtr Target	R.A.G	YTD Actual	YTD Target	YTD R.A.G.
BP1.2.10 % of Major Applications overturned at appeal (within decision period)	Cllr J Conway	<ul style="list-style-type: none"> David Peckford Ian Boll 	Smaller Is Better	22.2%	10.0%	▲	22.2%	10.0%	▲
Commentary 2 Major Planning Application decisions were overturned at Appeal by the Planning Inspectorate during Q2 2025/26 24/01908/OUT - Quarry Close, Bloxham - Outline planning application for the erection of up to 60 dwellings with public open space, landscaping, sustainable drainage system (SuDS) and vehicular access point. All Matters Reserved except for means of access - re-submission of 23/01265/OUT 22/01682/F - Land North Of Manor Farm, Noke - Development of a ground mounted solar farm incorporating the installation of solar PV panels, associated infrastructure and access, as well as landscape planting and designated ecological enhancement areas.									
YTD Commentary 3 Major Planning Application decisions were allowed at Appeal by the Planning Inspectorate during Q1 & 2 2025/26. Overall, 17 Major Planning Applications were determined.									
BP1.2.11 % of Major Applications overturned at appeal - Financial Year	Cllr J Conway	<ul style="list-style-type: none"> David Peckford Ian Boll 	Smaller Is Better	17.7%	10.0%	▲	17.7%	10.0%	▲
Commentary 3 Major Planning Application decisions were overturned at Appeal by the Planning Inspectorate during Q1 & 2 2025/26. A total of 17 Major Planning Applications were determined within the period.									
YTD Commentary 3 Major Planning Application decisions were overturned at Appeal by the Planning Inspectorate during Q1 & 2 2025/26. A total of 17 Major Planning Applications were determined within the period.									

Measure	Portfolio Holder	Director/Lead Officer	Good is	Qtr Actual	Qtr Target	R.A.G	YTD Actual	YTD Target	YTD R.A.G.
BP1.2.13 Net Additional Housing Completions to meet Cherwell needs	Cllr J Conway	<ul style="list-style-type: none"> David Peckford Ian Boll 	Bigger Is Better	360	791	▲	360	791	▲
Commentary Please note this figure is preliminary, the count is still underway at the time of reporting so the final figure may be subject to change once the count is fully completed and figures audited.									
BP1.2.15 % of Non-Major Applications overturned at appeal (within decision period)	Cllr J Conway	<ul style="list-style-type: none"> David Peckford Ian Boll 	Smaller Is Better	2.0%	10.0%	★	2.0%	10.0%	★
Commentary 5 Non-Major Planning Application decisions were overturned at Appeal by the Planning Inspectorate during Q2 2025/26. A total of 246 were determined within the period.									
YTD Commentary 9 Non-Major Planning Application decisions were overturned at Appeal by the Planning Inspectorate during Q1 & 2 2025/26									
BP1.2.16 % of Non-Major Applications overturned at appeal - Financial Year	Cllr J Conway	<ul style="list-style-type: none"> David Peckford Ian Boll 	Smaller Is Better	2.2%	10.0%	★	2.2%	10.0%	★
Commentary 9 Non-Major Planning Application decisions were overturned at Appeal by the Planning Inspectorate during Q1 & 2 2025/26. A total of 406 were determined within the period.									
YTD Commentary 9 Non-Major Planning Application decisions were overturned at Appeal by the Planning Inspectorate during Q1 & 2 2025/26. A total of 406 were determined within the period.									

Delivering quality housing and placemaking - Directorate KPI's 2025-2026

Measure	Portfolio Holder	Director/Lead Officer	Good is	Qtr Actual	Qtr Target	R.A.G	YTD Actual	YTD Target	YTD R.A.G.
BP1.2.14 % of BC full plans assessed within 5 weeks (or longer with applicant's agreement)	Cllr J Conway	<ul style="list-style-type: none"> Ian Boll Tony Brummell 	Bigger Is Better	93.5%	95.00%	●	97.8%	95.00%	★

Commentary

29/31 achieved. The 2 not achieved were overdue by 1 and 3 days.

YTD Commentary

To date we have achieved 138/141.

Leading environmental stewardship and climate action - Corporate KPI's 2025-2026

Measure	Portfolio Holder	Director/Lead Officer	Good is	Qtr Actual	Qtr Target	R.A.G	YTD Actual	YTD Target	YTD R.A.G.
BP2.2.01 % Waste Recycled & Composted	Cllr I Middleton	<ul style="list-style-type: none"> ■ Ed Potter ■ Ian Boll 	Bigger Is Better	50.86%	54.00%	●	51.42%	54.00%	★
Commentary Recycling rate is being affected by no growth in the recycling stream and reduced garden waste due to the hot summer.									
YTD Commentary n/a									
BP2.2.03 % of Climate Action Plan delivering to target	Cllr T Beckett	<ul style="list-style-type: none"> ■ Ian Boll ■ Jo Miskin 	Bigger Is Better	61.74%	66.00%	●	60.43%	66.00%	●
Commentary In Q2, of the 115 Climate Actions, 101 were Ongoing, 9 On-hold, and 5 Completed. RAG ratings showed 71 actions in Green, 35 in Amber, and 9 in Red. Key developments include Executive approval for transitioning the fleet to HVO fuels, expected in early Q4, and piloting the Carbon Budget Tool (Carbon Impact Assessment Tool) for capital projects ahead of its Q3 rollout. The 2024–2025 Greenhouse Gas Report has begun, and the Climate Change Strategy is being developed for Executive consideration in Q4. Phase 1 of the Local Area Energy Plan (LAEP) has concluded, with Phase 2 (Cherwell-wide LAEP) launching mid-October. CDC submitted responses to strategic energy consultations including Transitional Regional Energy Strategic Planning (TRESP), Distribution Future Energy Scenarios (DFES), and Minimum Energy Efficiency Standards (MEES). The Fast Follower project is nearing completion, focusing on carbon codes and sequestration potential. A joint bid to the Maximising UK Adaptation to Climate Change (MACC) Flexible Fund was submitted to pilot heat resilience measures. CDC continues to support local businesses through green initiatives, including match funding for energy assessments and a Sustainable Business Survey. As a new partner in the Zero Carbon Oxfordshire Partnership (ZCOP), CDC is strengthening collaboration to reduce district-wide emissions. Broadly, there are two key factors contributing to the programme's current amber status: <ol style="list-style-type: none"> 1. Limited internal capacity to progress both CDC and district-wide climate programmes. 2. Insufficient funding for major climate projects, such as retrofitting our leisure centres and corporate buildings. We've reflected these challenges in the council's internal service prioritisation and transformation discussions, working closely with the Performance/Transformation and Finance teams to establish these gaps and explore potential solutions.									
YTD Commentary n/a									

Driving long-term economic prosperity - Corporate KPI's 2025-2026									
Measure	Portfolio Holder	Director/Lead Officer	Good is	Qtr Actual	Qtr Target	R.A.G	YTD Actual	YTD Target	YTD R.A.G.

Please note there are no Corporate KPIs under this priority due to be reported during Q2 2025-26

Empowering Community Leadership - Corporate KPI's 2025-2026									
Measure	Portfolio Holder	Director/Lead Officer	Good is	Qtr Actual	Qtr Target	R.A.G	YTD Actual	YTD Target	YTD R.A.G.

Please note there are no Corporate KPIs under this priority due to be reported during FY 2025-26

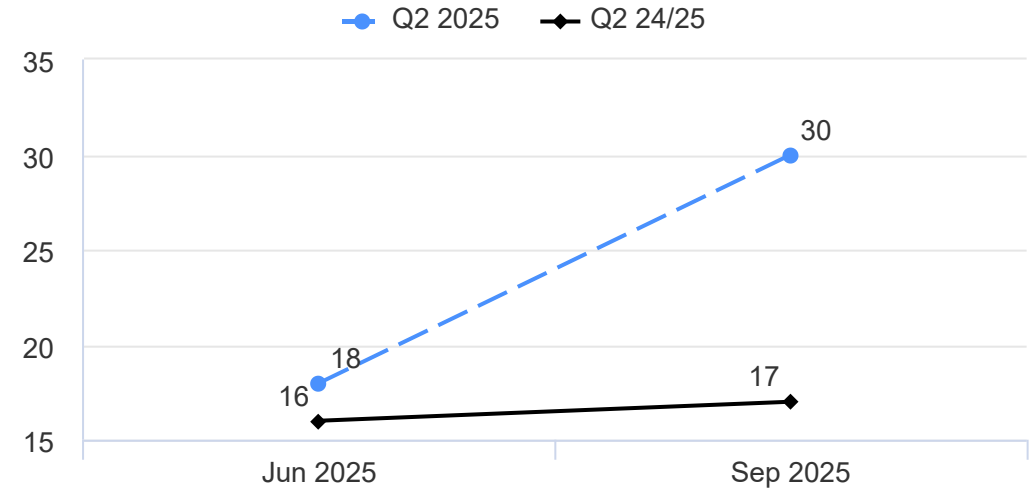
Please note in all the charts below the blue line represents the current performance and the black line the previous financial year 2024-25

BP5.1.07 Number of upheld complaints

There were 30 upheld complaints during Q2, 13 more than the same period last year. The team is analysing the nature of the complaints received and extracting lessons learnt to provide feedback to services.

Commentary

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Appendix 6 - Annual Delivery Plan 2025-26

Please note delivery of the actions below could be affected by changes in policy, national and local circumstances, these risks are managed through each service operational risk

Council plan priority	Goals	Aims	Year 1 actions	Lead/Director	Portfolio Holder	QTR	Milestones Q1-Q4	RAG	Performance
Economic prosperity	Create vibrant economic centres and thriving rural villages	To foster diverse economic centres and villages that support local businesses, attract investment, and enhance community life.	Ongoing engagement with businesses to support their investment plans. Working together with OCC to plan infrastructure for strategic growth	Julia Harrington Ian Boll	Cllr L McLean	Q1	Agree delivery timescales for Market Square, Bicester. Agree action plans and priorities for Kidlington, Bicester and Banbury		The Market Square project has been progressing throughout Q1. An estimated programme has been developed in Q1, and is included as an Appendix to the Exec report due to be presented on the 2nd September. The Area Priority Plans have been developed in Q1 for all 3 areas, and presented to the relevant Area Oversight Group (AOG).
						Q2	Agree the plan for the 2025/26 Economic Forum Hold annual Business Awards (Sept)		Economic Forum plan developed - location will be in Kidlington, to be held in March subject to venue confirmation.
						Q3	Commission a report on the Future of Cherwell's high streets. Develop and agree an action plan to reflect the findings of Experience Oxfordshire's Economic report on Cherwell		
						Q4	Hold the 2025/26 Economic Forum in order to explore investment opportunities and barriers/challenges to future investment		
		To promote sustainable economic prosperity through innovation, resilience, and strategic growth.	Continue the diversification of tenancies at Council owned commercial properties including key public/third sector partners	Mona Walsh Stephen Hinds	Cllr L McLean	Q1	Launch a campaign to attract a diverse range of tenants at commercial sites		Campaign launched. End Q1 outcome - terms agreed for two new lettings at Castle Quay. Offers received for vacant unit at Pioneer Square being considered and due diligence underway.
						Q2	No milestone		Agreement for lease for two new lettings at Castle Quay completed and fit out works for one letting is underway. Exec and Council approval of terms of new letting at 36-37 Bridge Street Banbury (part of ex M&S unit).
						Q3	No milestone		
						Q4	No milestone		
			Maximise the impact of Council-owned and other assets to further enable the regeneration of our Economic Centres	Mona Walsh Julia Harrington Ian Boll	Cllr L McLean	Q1	Complete asset register and agree future plan for each, with a focus on those that are underutilised or suitable for community transfer.		Initial document drafted and discussed with Cllr McLean. Actions agreed include action plan and focus on underutilised and assets suitable to transfer or disposal. Updated to Amber following monthly meeting with Prop Portfolio Holder (PH) on 19 Aug. Good progress made to date but some further actions to be agreed.
						Q2	No milestone		Further report to and discussions with Cllr McLean in Sept have led to agreed approaches and strategy for sites including community centres and garages.
						Q3	Complete options appraisal for Castle Quay Bridge Street area site and agree next steps in collaboration with Banbury AOG Agree assets for disposal and delivery plan		
						Q4	Complete an options appraisal for extending PV and wind energy on council assets in support of climate priority.		
	Build an inclusive and green economy	To build an economy that is both inclusive and environmentally sustainable, ensuring equitable opportunities for all while minimising environmental impact.	Delivering the Year 4 programme of UK Shared Prosperity Funding, to focus on pressures in our communities	Julia Harrington Ian Boll	Cllr L McLean	Q1	Agree and Launch the 2025/26 UKSPF programme. Produce report on the outcomes achieved for 2024/25		The UKSPF (UK Shared Prosperity Fund) programme for 25/26 has been agreed by Cllr McLean as Portfolio Holder decision, with delegation to the Director of Communities to amend when required, in discussion with Portfolio Holder. The outcomes report for 24/25 has been completed and approved by Assistant Director of Finance and sent back to Ministry for Housing Communities and Local Government (MHCLG).
						Q2	Identify implications for Cherwell of Oxfordshire Flood Task Force priorities		The Building Control and Flood Risk Manager is holding a Flood Workshop to discuss the priorities. UKSPF (UK Shared Prosperity Fund) funding approved to be spent by March 26.
						Q3	Report on area infrastructure gaps/needs (electricity, water, foul) and agree priorities		
						Q4	Produce a report on the outcomes of the final year of the UKSPF programme.		
			Support the Marmot Place Partnership for Oxfordshire.	Nicola Riley Ian Boll	Cllr R Pattenden	Q1	Activity for this Action starts in Quarter 2		Five villages in Cherwell have been selected for the Marmot Rural Place initiative based on data-driven insights, and the commissioning process is underway to appoint an organisation to deliver community insight profiles in collaboration with the Wellbeing team.
						Q2	Launch Marmot Place Programme with partners		Procurement of a research partner has been protracted resulting in a delay to the progress of partnership work. The research phase will conclude in Q3.
						Q3	Consult on the Deprivation Remediation Programme for 2026		
						Q4	No milestone		
Community Leadership	Strengthen community collaboration and resilience	To work closely with communities and partners to foster shared solutions to building safe, resilient, and empowered communities.	Review of our Local Strategic Partnership to be more effective in delivering co-produced solutions to community issues	Tim Hughes Ian Boll	Cllr R Parkinson	Q1	Activity for this Action starts in Quarter 2		Activity for this Action starts in Quarter 2.
						Q2	Work with key partners to identify and agree key community issues for the partnership to consider in year.		A stakeholder survey has been drafted ready for circulation and will be open from 8th - 31st October. The survey will seek to obtain partners input to the review of the LSP and to acquire partners input regards the key community issues that should be addressed by the LSP. The survey will also seek views from stakeholders on how the partnership might be improved to better achieve positive outcomes benefitting the community
						Q3	Work with key partners to identify and agree community-based solution. Review and re-launch the LSP accordingly.		
						Q4	No milestone		
			Develop parish council toolkit to empower communities	Nicola Riley Ian Boll	Cllr L McLean	Q1	Launch parish toolkit initiative		Parish liaison meeting considered the first topic for a toolkit should be flooding. The Council will be holding a Parish Flood Workshop in late Summer/early Autumn - Cherwell in conjunction with Oxfordshire County Council.
						Q2	Work with parish councils to identify key components required to empower communities and agree next steps		Flooding workshop 16h October. Further workshops will be considered for the New Year.
						Q3	Review and agree Cherwell's Green and Blue Corridors to increase understanding and awareness		
						Q4	Review and implement actions as appropriate from the Oxfordshire Adaptation Route map		
			Transfer existing community assets to community organisations to support collaboration and resilience	Nicola Riley Ian Boll	Cllr L McLean	Q1	Activity for this Action starts in Quarter 2		
						Q2	Identify and agree potential assets for transferring to community organisations		The timescale for identification has slipped to Q3
						Q3	No milestone		
						Q4	No milestone		
			Strengthening community cohesion	Nicola Riley Tim Hughes Ian Boll	Cllr C Brant	Q1	Produce Annual EDI General Duty Compliance Report and agree next steps.		Work has begun on collation but timescale not achieved for report.
						Q2	Agree new EDI Framework and supporting actions		Currently the framework is being reviewed by the Council's Inclusion Champions awaiting for the feedback to publish.
						Q3	No milestone		
						Q4	No milestone		
						Q1	Activity for this Action starts in Quarter 2		Activity for this Action starts in Quarter 2.
						Q2	Develop and agree new Community Safety Partnership Plan		New plan agreed by Community Safety Partnership.
						Q3	No milestone		
						Q4	Establish baseline metrics for measuring progress towards Community Safety Plan		
	Promote health and wellbeing with a focus on inequality	To enhance health, wellbeing, and social cohesion across the district and address inequalities through preventive initiatives and targeted interventions.	Improving access to sports and healthy places by making the most of the external (and developer) funding we receive, improved insight and maintenance of our leisure centres.	Nicola Riley Ian Boll	Cllr R Pattenden	Q1	To identify Parishes where significant capital projects are planned and support them with their delivery plans to ensure developer contributions deliver improved outcomes for their communities.		Parishes with s106 allocated for new development of community and sports projects have been consulted with and capital plans have been mapped over the Multilateral Trading Facility (MTFs).
						Q2	No milestone		
						Q3	No milestone		
						Q4	Confirm which Capital projects will be progressed in 26/27 and how they will be funded		

Council plan priority	Goals	Aims	Year 1 actions	Lead/Director	Portfolio Holder	QTR	Milestones Q1-Q4		Comments
Environmental Stewardship	Safeguard the environment and promote biodiversity	To implement sustainable policies and practices, protect natural habitats, and support conservation initiatives that enhance ecosystem health and biodiversity while responding to the climate emergency.	Identify pathways for CDC to reach net zero carbon	Jo Miskin Ian Boll	Cllr T Beckett	Q1	Review consultant's report on the costed pathways to net zero and agree next steps / direction of travel		Bioregional is expected to share the draft report for this study by the end of this week w/c 28 July/25.
						Q2	Produce new draft climate change strategy		The evidence base informing the strategy, specifically the Council's and District's net zero pathways studies has not yet been finalised and is now expected to complete in early Q3. This has impacted the original timeline. The Climate Team is now working to produce and finalise the strategy, with publication expected in early Q4. The delay ensures the strategy is robust, evidence-led, and aligned with CDC's wider climate objectives.
						Q3	Consult on draft climate change strategy		
						Q4	Agree new climate change strategy in light of costed pathway findings		
			Progress decarbonisation of our fleet, including electrifying smaller vehicles and implementation of HVO fuel	Ed Potter Ian Boll	Cllr I Middleton	Q1	Produce report on decarbonising waste fleet and agree next steps		Report gone to CLT.
						Q2	No milestone		Report was approved by Executive on 2nd of September, implementation plan commenced.
						Q3	Implement HVO fuel plan		
						Q4	No milestone		
	Promote the circular economy of reduce, reuse and recycle to minimise waste	To encourage sustainable consumption, optimise the use of resources, and implement efficient recycling systems that support waste reduction and re-use initiatives.	Embed the new Simpler Recycling requirements for kerbside collections and promotion of greater recycling.	Ed Potter Ian Boll	Cllr I Middleton	Q1	Modelling new service delivery options, to include early adoption of kerbside glass recycling		Service delivery options modelled. Simpler Recycling Project Board met 4 times to evaluate.
						Q2	No milestone		Kerbside glass due at Executive in November.
						Q3	Agree new service delivery design		
						Q4	Implement new service		
			Continue with progress for the provision of a modern and for purpose depot facilities to support activity to minimise waste	Ed Potter Ian Boll	Cllr I Middleton	Q1	Activity for this Action starts in Quarter 3		Planning application likely to be submitted in Q2 but the admin features of the design have been completed.
						Q2	No milestone		
						Q3	Approval of outline business case. Submission of Planning Application.		
						Q4	No milestone		
			Reduce waste and food insecurity through community initiatives to reuse and recycle.	Nicola Riley Ian Boll	Cllr R Pattenden	Q1	Refresh promotion around district's Growing Spaces		Rural England Prosperity Fund (REPF) and community food grants have supported eight growing spaces including Cropredy Lock Garden, Sustainable Duns Tew, Horton and Kidlington Parish Councils, as well as edible garden projects at schools including St Leonards, Dashwood, St Joseph's, and West Kidlington. Resources have been updated and shared via the Growing Space leaflet
						Q2	Review delivery of Y2 actions of Food Action Plan for CDC		Progress made against every objective as planned.
						Q3	No milestone		
						Q4	Establish a schools-food partnership		
			Promote environmentally conscious communities	Ed Potter Ian Boll	Cllr I Middleton	Q1	Agree the litter blitz programme for 2025/26		Litter blitz carried in Banbury Town Centre. Rest of the programme to be finalised.
						Q2	Develop and agree a Civic Pride campaign to promote cleaner communities and open spaces		A Neighbourhood blitz programme has been developed , to be considered by the Portfolio Holder for approval
						Q3	No milestone		
						Q4	No milestone		
Quality housing and Place Making	Deliver sustainable and strategic development that meets Cherwell's needs now, and in the future	To ensure the right mix of facilities, services and infrastructure for new developments, to create successful, well-designed communities.	Progress the Cherwell Local Plan 2042	David Peckford Ian Boll	Cllr J Conway	Q1	Activity for this Action starts in Quarter 2		
						Q2	Submit Local Plan for Examination		The draft Local Plan was approved by the Council's Executive on 3 July. On 21 July it will be presented to the Council. Upon approval, it will be submitted to the Secretary of State for independent examination including public hearings.
						Q3	No milestone		Local Plan submitted for Examination on 31 July. Examination has commenced.
						Q4	No milestone		
			Establish a new Programme for a Review of Conservation Area Appraisals	David Peckford Ian Boll	Cllr J Conway	Q1	Confirm new three-year programme of Conservation Area reviews and appraisals		Programme established - Year 1 - Bloxham, Grimsbury, Hanwell; Year 2 - Hook Norton, Chesterton, Hampton Gay - Shipton on Cherwell -Thrupp; Year 3 - Islip, Bodicote, Begbroke, Fritwell. Bloxham is at an advanced stage and Grimsbury is on-going.
						Q2	No milestone		Bloxham Conservation Area Appraisal is being finalised. Grimsbury is on-going and work on Hanwell has commenced.
						Q3	No milestone		
						Q4	Complete year 1 of Conversation Area programme		
			Monitor and manage housing land supply	David Peckford Ian Boll	Cllr J Conway	Q1	Complete and agree Housing Delivery Action Plan		The Housing Delivery Action Plan was approved by the Council's Executive on 10 June 2025. The Executive also resolved that it be kept under review having regard to comments received, and to make any necessary changes in consultation with the Portfolio Holder for Planning and Development Management. Officers were also instructed to present a comprehensive review of the five year housing land supply position to the Executive, should there be evidence of a significant change.
						Q2	Implement Housing Delivery Action Plan		The Housing Delivery Action Plan (HDAP) has been published and being implemented by the Planning and Development & the Growth and Economy teams.
						Q3	Implement Housing Delivery Action Plan		
						Q4	Review the progress of the Housing Delivery Action Plan		
			Reducing the percentage of 'major' planning application decisions overturned at appeal	David Peckford Ian Boll	Cllr J Conway	Q1	Complete and agree major applications action plan		An action plan for the management of strategic planning applications was prepared in Q1 and presented to the Accounts, Audit and Risk Committee on 28 May 2025.
						Q2	Implement Major Applications Action Plan		Project working group established and meeting. Resourcing for implementation under review.
						Q3	Implement Major Applications Action Plan		
						Q4	Review the progress of the Major Applications Action Plan		
			Streamline process for the preparation of 'section 106' legal agreements and associated land transfers which support planning permissions.	David Peckford Ian Boll	Cllr J Conway	Q1	Complete internal s106 process review and agree improvement action plan		A review of the Council's internal processes for 'section 106' legal agreements was completed by the start of Q1.
						Q2	Implement actions from s106 process review		Resourcing for implementation under review.
						Q3	Implement actions from s106 process review		
						Q4	Review the progress of the s106 improvement action plan		
			Deliver Planning Service Improvement	David Peckford Ian Boll	Cllr J Conway	Q1	Establish performance improvement indicators, targets & resource needs		A review of the Council's development management (Planning Committee) decision making processes has been undertaken and included a peer review on 29 May 2025. The final report is awaited and will be published. The recommendations will inform improvement targets together with the defined actions for the management of strategic planning applications and from the section 106 review (see above). A consolidated plan is to be prepared and resourcing needs are being reviewed.
						Q2	Define & implement improvements		Planning Advisory Service Report received. Consolidated plan dependent on corporate transformation programme. Resourcing under review.
						Q3	Implement improvements		
						Q4	Implement improvements & review progress		

Council plan priority	Goals	Aims	Year 1 actions	Lead/Director	Portfolio Holder	QTR	Milestones Q1-Q4		Comments
Quality housing and Place Making	Deliver sustainable and strategic development that meets Cherwell's needs now, and in the future	To ensure the right mix of facilities, services and infrastructure for new developments, to create successful, well-designed communities.	Establish and progress with Partners the Area Oversight Groups for Banbury, Bicester and Kidlington	Julia Harrington Ian Boll	Cllr L McLean	Q1	Implementation of Area Oversight Groups for Banbury, Bicester and Kidlington		The 3 Area Oversight Groups have been implemented.
						Q2	Identify and report on infrastructure delivery issues (water, electricity, foul, etc), develop and agree action plan		Atlas project in Bicester has project team to focus/resolve infrastructure issues - action plan and funding identified. OCC/LAEP (Local Area Energy Planning) on-going work covering energy issues throughout Cherwell area. Foul water issue resolution and plan in place. Issue on all APP (Area Priority Plan) to be discussed at AOGs (Area Oversight Groups).
						Q3	No milestone		
						Q4	No milestone		
	Achieve more high-quality, secure, and affordable housing that caters for the diverse needs of our residents	To help all residents access safe places they can make/call their home, including housing that is affordable through direct ownership, private rental and social rent housing.	Reduce pressure on temporary accommodation capacity in the District through delivery of our Housing Strategy	Nicola Riley Ian Boll	Cllr N Cotter	Q1	Commence delivery of new LAHF schemes for temporary accommodation and resettlement, and S106 scheme to provide additional temporary accommodation provision		Grant agreements in place with SOHA. They have begun to identify properties and progress purchase. All properties are on target to deliver in year.
						Q2	Review procurement of temporary accommodation and nightly charged options to ensure we make the best use of our resources, whilst providing suitable standards of temporary accommodation		Review completed. Some current provision will cease but nightly charged accommodation still required and procurement opportunity has been launched. Once successful supplier is identified, this will come to Executive.
						Q3	No milestone		
						Q4	Complete annual review of housing strategy action plan to identify any improvements needed		
			Host a registered providers forum to improve tenant outcomes	Nicola Riley Ian Boll	Cllr N Cotter	Q1	Conduct satisfaction survey of CDC tenants		Completed. Survey took place during May and June 2025 with the shared ownership and rented tenants.
						Q2	No milestone		
						Q3	Establish new monitoring framework for Registered Provider activity and performance and agree objectives and line up for forum		
						Q4	Hold registered providers forum to discuss challenges in meeting obligations		
			Ensure Graven Hill Village Development Company submits Planning Application for Phase 2 at Graven Hill (for completion of the site)	Stephen Hinds	Cllr L McLean	Q1	Ensure Graven Hill Village Development Company submits Planning Application for next phase of development at Graven Hill to LPA		The application for planning permission (25/01768/HYBRID) was received as a valid application by the Local Planning Authority (LPA).
						Q2	No milestone		
						Q3	No milestone		
						Q4	No milestone		

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Appendix 7 – Leadership Risk Register as at 06/10/2025

Level of risk	How the risk should be managed
High Risk (16-25)	Requires active management to manage down and maintain the exposure at an acceptable level. Escalate upwards.
Medium Risk (10 -15)	Contingency Plans - a robust contingency plan may suffice together with early warning mechanisms to detect any deviation from the profile.
Low Risk (1 – 9)	Good Housekeeping - 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			L10		
	4 - Major		L08-L11	L03-L09-L13-L14-L16	L01	
	3 - Moderate		L06-L07-L12	L02-L15	L05-L17	L04
	2 - Minor					
	1 - Insignificant					

Risk Definition	
Leadership	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
Operational	Risks to systems or processes that underpin the organisation’s governance, operation and ability to deliver services

Name and Description of risk	Potential impact	Inherent (gross) risk level (before)			Controls	Control assessment	Lead Member	Risk owner	Risk manager	Residual risk level (after existing controls)			Direction of travel	Mitigating actions (to address control issues)	Comments	Last updated
		Probability	Impact	Rating		Fully effective Partially effective Not effective				Probability	Impact	Rating				
L01 - Financial resilience – Failure to plan for and/or react to external financial impacts, new policy and increased service demand. Poor investment and asset management decisions.	Reduced medium and long term financial viability	4	4	16	Medium Term Revenue Plan updated and reported regularly to members.	Fully	Councillor L.McLean	Michael Furness	Joanne Kaye	4	4	16	↔	This continuous process will include reviewing budget monitoring, active budget management, and reflection of economic and Local Government sector trends in the MTFS. Wherever possible, policy decisions impacting on the MTFS will be taken as soon as possible, rather than waiting until the February Council meeting which sets the annual budget. This will allow officers to be ready to implement, or have implemented, policy decisions which will maximise positive impacts on the budget.	Full risk review carried out, controls and mitigating actions updated	Risk reviewed on 30/09/2025
	Reduction in services to customers				Planning for balanced medium term and dynamic ability to prioritise resources.	Fully								The budget for 2025/26 was agreed with savings proposals identified to contribute to addressing forecast reductions in funding. Close monitoring of the delivery of the savings programme will take place throughout 2025/26 with mitigations required if slippage is identified. The budget and transformation process for 2026/27 began in May 2025 and has involved a robust review of current budgets, how those link to activity supporting the corporate priorities, and services level options to allow for prioritisation of resources. Consultation on Fairer Funding 2.0 was launched in July 2025. This provided some indications of the potential impact on the council, but the full impact will not be known until late November 2025. In the meantime the council continues to lobby the government, contribute to the District Council Network's response and to work with government as part of the MHCLG Implementation Working Group.		
	Increased volatility and inability to manage and respond to changes in funding levels				Finance team made up of highly professional, competent, qualified staff.	Partially										
	Reduced financial returns (or losses) on investments/assets such as in subsidiaries.				Good networks established locally, regionally and nationally to ensure officer are aware of developments across the sector which could impact on the council.	Fully										
	Inability to deliver financial efficiencies.				Strong shareholder function and relationships with subsidiaries to manage investment risk.	Fully								Integration and continued development of Performance, Finance and Risk reporting.		
	Exposure to commercial pressures in relation to regeneration projects.				To be prudent, financial returns from the subsidiaries are not included in the MTFS until they are reasonably assured to materialise.	Partially								Internal Audits being undertaken for core financial activity and capital as well as service activity.		
	Poor customer service and satisfaction.				National guidance interpreting legislation available and used regularly.	Fully								Introduction and implementation of an Asset Management Strategy.		
	Increased complexity in governance arrangements.				Progress regeneration plans in a coordinated manner. Participate in Oxfordshire Treasurers' Association's work streams.	Fully								Capital & Investment Strategy agreed annually.		
	Lack of officer capacity to meet service demand.				Review of best practice guidance from bodies such as CIPFA, LGA, SDCT, DCN and NAO.	Fully								Posts are filled by appropriately qualified individuals.		
	Lack of financial awareness and understanding throughout the council.				Treasury management and capital & Investment strategies in place and updated at least annually. Regular financial and performance monitoring in place.	Fully								Regular involvement and engagement with colleagues across the county and nationally. The potential for local government reorganisation (devolution/unitarization) has been noted but as yet the potential impact on the council is unknown. Officers will continue to monitor the discussions at local and national levels. The council has submitted its response to the long awaited consultation on Fairer Funding 2.0. The governments response to the consultation is expected late November 2025.		
	Increased inflation in the costs of capital schemes.				Independent third party advisers in place. Regular bulletins and advice received from advisers. Property portfolio income monitored through financial management arrangements on a regular basis.	Fully								Regular member training and support.		
	Increased inflation in revenue costs.				Asset Management Strategy in place and embedded.	Fully Fully								Regular utilisation of advisors as appropriate. Summarise and distribute announcements to CLT and members.		
					Transformation Programme in place to deliver efficiencies, prioritise resources, link to strategic priorities and increased income in the future.	Partially								Timely and good quality budget management reports, particularly property income and capital.		
														Work is underway to maximise the impact of the available space in Banbury town centre.		
L02 - Statutory functions – Failure to meet statutory obligations and policy and legislative changes are not anticipated or planned for.	Legal challenge	3	4	12	Embedded system of legislation and policy tracking In place, with clear accountabilities, reviewed regularly by Directors.	Partially	Councillor Brant	Stephen Hinds	Shiraz Sheikh	3	3	9	↔	Ensure Committee forward plans are reviewed regularly by senior officers.	No change as at Q1 25/26	Risk reviewed on 28/07/2025
	Loss of opportunity to influence national policy / legislation				Clear accountability for responding to consultations with defined process to ensure Member engagement	Fully								Ensure Internal Audit plan focusses on key leadership risks.		
	Financial penalties				National guidance interpreting legislation available and used regularly	Fully								Senior Officers are aware of key policy/legislative changes taking into consideration all of the Council's functions and duties arising as a result.		
	Reduced service to customers				Risks and issues associated with Statutory functions incorporated into Directorate Risk Registers and regularly reviewed.	Fully								External support secured for key corporate projects including Growth Deal and IT Transformation Programme.		
	Inability to deliver council's plans				Clear accountability for horizon scanning, risk identification / categorisation / escalation and policy interpretation in place	Partially								Learning and development opportunities identified and promoted by the Chief Executive and Directors. Staff briefings on rules and procedures by MO		
	Exposure to commercial pressures				Robust Committee forward plans to allow member oversight of policy issues and risk management, including Scrutiny and Audit	Fully								Review Directorate/Service risk registers.		
	Reduced resilience and business continuity				Internal Audit Plan risk based to provide necessary assurances	Fully								Ensure Committee forward plans are reviewed regularly by senior officers.		
	Reduced staff morale, increased workload and uncertainty may lead to loss of good people				Strong networks established locally, regionally and nationally to ensure influence on policy issues. In addition two Directors hold leading national roles	Fully								Ensure Internal Audit plan focusses on key leadership risks.		
					Senior Members aware and briefed regularly in 1:1s by Directors	Partially								Establish corporate repository and accountability for policy/legislative changes taking into consideration all of the Council's functions.		
					Arrangements in place to source appropriate interim resource if needed									Project Management Methodology to be established with appropriate oversight. Programme Office with the appropriate capabilities to monitor deliver projects.		
					Ongoing programme of internal communication	Fully								Review Directorate/Service risk registers.		
					Programme Boards in place to oversee key corporate projects and ensure resources are allocated as required.	Partially										
					Extended Leadership Team (ELT) Meetings established to oversee and provide assurance on key organisational matters including resourcing.	Fully										

Name and Description of risk	Potential impact	Inherent (gross) risk level (before)			Controls	Control assessment	Lead Member	Risk owner	Risk manager	Residual risk level (after existing controls)			Direction of travel	Mitigating actions (to address control issues)	Comments	Last updated
		Probability	Impact	Rating						Probability	Impact	Rating				
L03 - CDC Local Plan - Failure to have an up to date Local Plan could result in poor planning decisions such as development in inappropriate locations. It could also make it more difficult to demonstrate an adequate supply of land for housing which could lead to more planning by appeal and decisions that are contrary to the Council's wishes. The Plan requires approval by Council to be submitted for examination.	Poor planning decisions leading to inappropriate growth in inappropriate place.	4	4	16	The statutory Local Development Scheme (LDS) is actively managed and reviewed, built into Service Plan, and integral to staff appraisals of all those significantly involved in Plan preparation and review	Partially	Councillor J. Conway	Ian Boll	David Peckford	3	4	12	↔	Annual (Authority) Monitoring Reports presented to the Executive on plan making and policy effectiveness.	The submission version of the emerging Local Plan was approved by Council on 21 July. It was submitted to the Secretary of State for Housing, Communities and Local Government for independent Examination on 31 July at which point the Examination commenced. Officers await details of questions and public hearings from the appointed Planning Inspectors. Officers are preparing and considering a letter sent by the Planning Inspectorate to South Oxfordshire and Vale of White Horse Councils in relation to their Local Plan Examination.	Risk reviewed on 03/10/25
	Failure to have up to date policies that meet the District's requirements.				Team capacity and capability kept under continual review with gaps and pressures identified and managed at the earliest opportunity.	Partially								An updated LDS presented to the Executive when there is a significant change in the circumstances for the Local Plan timetable.		
	Negative impact on the council's ability to deliver its strategic objectives, including for minimising carbon emissions.													Programme built into Directorate level objectives (e.g. via Service Plans) and staff appraisals; on-going preparation of the Local Plan is a service priority.		
	A higher number of planning appeals with associated increased costs													Project management of the Local Plan process continues.		
	Reputational damage with our local communities through not having up to date policies to meet needs and protect the environment				On-going review of planning appeal decisions to assess robustness and relevance of Local Plan policies	Partially								Regular Corporate Director, Portfolio Holder and Members Advisory Group briefings		
	Reputational damage with investor community of Cherwell as a good place to do business created by uncertainty/lack of policy clarity.				Regular Councillor briefings to ensure all timescale requirements are understood. Ensuring that staff and consultancy resourcing is maintained	Partially								Continuance of internal Members' Advisory Group meetings.		
	Failure to submit Plan for Examination would mean that the Council would need to prepare a Local Plan under a new plan-making system on which further Gov't guidance is awaited. This would significantly delay having a new, up-to-date Plan.				Political consensus - building	Partially								Political consensus building through Chief Executive briefings and the Local Plan's Members Advisory Group.		
L04 - Five Year Housing Land Supply - Failure to maintain a five year housing land supply provides more opportunity for unplanned housing developments to receive planning permission	More housing development in locations not preferred by the Council and in potentially less sustainable locations with more environmental impact.	4	4	16	A new Local Plan provides the opportunity to review the allocation of land for housing. Planning decisions are taken in the context of the five year housing land supply position and are a means by which additional housing can be approved for delivery within a five year period. Housing land supply is reviewed on at least an annual basis. An action plan can be prepared to identify measures to help facilitate the delivery of approved housing. The rate of housing delivery is ultimately a matter for the developer.	Partially	Councillor J. Conway	Ian Boll	David Peckford	5	3	15	↔	Regular monitoring and review Preparation & adoption of a new Local Plan Regular Briefings for the Chair of Planning Committee and the Portfolio Holder. Member awareness of the implications of not having a five year land supply Preparation of an Action Plan	The 2024 Annual Monitoring Report (AMR) was approved by the Council's Executive in February 2025 and included a review of the district's housing land supply position. It was resolved to prepare a Housing Delivery Action Plan (HDAP). An HDAP was considered by the Overview & Scrutiny Committee on 3 June, approved by the Executive on 10 June, subsequently published and is being implemented by the Planning and Growth and Economy teams. The next review of the five year land supply position will be presented in the 2025 AMR. A new Local Plan, which needs to demonstrate adequate land supply, is presently being examined by the Planning Inspectorate.	Risk reviewed 03/10/25
L05 - Planning Applications for Major Development - The need to reduce the percentage of planning decisions for major development overturned at appeal	Over the period April 2022 to March 2024, and allowing for appeal decisions to December 2024, 10.4% of decisions on major applications were overturned at appeal (12 out of 115 decisions). Consequently, the Council has been under ministerial review for potential designation for the quality of its decisions on applications for major development.	5	4	20	A review of the Council's decision making processes by the Planning Advisory Service. Entering into an improvement plan to address issues identified in the review. Ensuring full, timely and successful implementation of the improvement plan.	Fully	Councillor J. Conway	Ian Boll	David Peckford	4	3	12	↓	Discussion with the Planning Advisory Service about the review of decision-making Corporate oversight	On 29 May 2025 a review of the Council's decision making processes for major developments was undertaken by the Planning Advisory Service (PAS). A report has been received and is being taken through the Council's internal governance process prior to publication. Officers are continuing to pursue a reduction in the number of decisions on major developments overturned at appeal through improvement work.	Risk reviewed 03/10/25
L06 - Business Continuity - Failure to ensure that critical services can be maintained in the event of a short or long term incident impacting on the delivery of the Council's operation	Inability to deliver critical services to customers/residents	4	4	16	Business continuity strategy, statement of intent and framework in place and all arrangements overseen by a Business Continuity Steering Group	Fully	Councillor R. Parkinson	Ian Boll	Tim Hughes	2	3	6	↔	BCSG meeting routinely and corporate refresh across all areas completed. BC programme is in place and timescales for review/update/test are being followed.	Full corporate-wide exercise took place as planned and draft debrief report produced for 25/26. will feed into cycle of review and update in Q3 of 25/26.	Risk reviewed on 03/10/2025
	Financial loss/ increased costs				Services prioritised and ICT recovery plans reflect those priorities and the requirements of critical services	Fully								BC Impact Assessments and BCPs being updated and reviewed by Emergency Planning Team with supporting document management system having been implemented.		
	Loss of important data				ICT disaster recovery arrangements in place with data centre and cloud services reducing likelihood of ICT loss and data loss	Fully								Business Continuity Statement of Intent and Framework reviewed and updated to align with new incident management framework		
	Inability to recover sufficiently to restore non-critical services before they become critical				Incident management team identified in Business Continuity Framework	Fully								Cross-council BC Steering Group meets regularly to identify BC improvements needed; BC Steering Group engagement is being achieved across all service areas.		
	Loss of reputation				All services undertake annual business impact assessments and updates of business continuity plans	Partially								Plans tested and annual cycle clearly sets out the test/review/improve process and expectations		
	Reduced service delivery capacity in medium term due to recovery activity				Cross-council Business Continuity Steering Group meets regularly to identify Business Continuity improvements needed	Partially										
L07 - Emergency Planning (EP) - Failure to ensure that the local authority has plans in place to respond appropriately to a civil emergency fulfilling its duty as a category one responder	Inability of council to respond effectively to an emergency	4	4	16	Incident Management Framework in place and key contact lists updated monthly.	Fully	Councillor R. Parkinson	Ian Boll	Tim Hughes	2	3	6	↔	IMF reviewed and updated. Training schedule in place and being delivered including training for new ADs/CEx and refresh for existing duty directors. Emergency plan contacts list updated monthly and reissued to all duty directors periodically. Available on ELT Teams channel.	OCC Joint resilience Team arrangements to be continued into 25/26	Risk reviewed on 03/10/2025
	Unnecessary hardship to residents and/or communities				Emergency Planning Lead Officer defined with responsibility to review, test and exercise plan and to establish, monitor and ensure all elements are covered	Fully								Supporting officers for incident response reviewed and identified across some areas, to ensure they are reviewed and updated across all service areas.		
	Risk to human welfare and the environment				Expert advice and support provided by Oxfordshire County Council's Emergency Planning Team under partnership arrangements.	Fully										
	Legal challenge				Council Duty Directors attend training relating to role prior to joining duty director rota and have refresh training annually	Fully										
	Potential financial loss through compensation claims				CEx and Corporate Directors have received Strategic Co-ordinating Group (SCG) Training.	Partially										
	Ineffective Cat 1 partnership relationships				Multi agency emergency exercises conducted to ensure readiness	Fully										
					Active participation in Local Resilience Forum (LRF) activities											
	Reputational damage				On-call rota being maintained and updated to reflect recent staffing changes	Fully										

Name and Description of risk	Potential impact	Inherent (gross) risk level (before)			Controls	Control assessment	Lead Member	Risk owner	Risk manager	Residual risk level (after existing controls)			Direction of travel	Mitigating actions (to address control issues)	Comments	Last updated
		Probability	Impact	Rating		Fully effective Partially effective Not effective				Probability	Impact	Rating				
L08 - Safeguarding the Vulnerable – Operational and partnership actions- Failure to work effectively with partners to identify and protect vulnerable people in the district and disrupt	Increased harm and distress caused to vulnerable individuals and their families.	4	4	16	Continue in linking in with Oxfordshire partnerships protocol review to ensure outcomes relevant to CDC are understood and implemented as necessary	Partially	Councillor R. Parkinson	Ian Boll	Tim Hughes	2	4	8	↔	Continue in linking in with Safer Oxfordshire partnership and contributing towards partnership activity to ensure safeguarding responsibilities are met.	Full risk review carried out. Risk controls updated	Risk reviewed on 03/10/2025
	Council subject to external reviews				Exploitation concerns and actions discussed routinely at Joint Agency Tasking and Co-ordination meetings on a monthly basis	Fully								Exploitation concerns and actions discussed routinely at Joint Agency Tasking and Co-ordination meetings on a monthly basis		
	Criminal investigations potentially compromised															
	Potential financial liability if council deemed to be negligent.															
	Reputational damage to the council.															
L09 - Health and safety Failure to ensure effective arrangements are in place for Health and Safety.	Unsafe services leading to fatality, serious injury & ill health to employees, service users or members of the public	5	4	20	Corporate H&S governance arrangements and policies are regularly reviewed and updated by the Corporate H&S Team and monitored by the H&S Assurance Board.	Fully	Councillor C. Brant	Claire Cox	Ruth Wooldridge	3	4	12	↔	Corporate H&S Auditing and Inspection programme on track. Reports issued to managers and actions tracked for completion. Work ongoing with 2 audits per calendar month.	Full risk review carried out. Risk reviewed and mitigation actions updated. These are ongoing risks which cannot be removed only reduce the likelihood of these happening. The final Veritau report was presented to AARC on 15 January 2025. Work is almost complete with 2 minor actions due to be closed end September 2025 which sit with Environmental Services.	Risk reviewed on 30/09/2025
	Criminal prosecution for failings Breach of legislation and potential for enforcement action.				Directors and service leads are responsible for ensuring H&S arrangements are in place within their areas or responsibility. Managers are responsible for ensuring operational health and safety risks are assessed and effective control measures implemented.	Fully								Work still in progress with service areas around the corporate H&S register, which will be managed and monitored with a focus on the depots as our highest risk areas.		
	Financial impact (compensation or improvement actions)				Consultation with employee representatives via employer and union consultative committees (Unison)	Fully								Relevant and required policies and procedures are regularly reviewed.		
	Reputational Impact				Corporate H&S Training provided via corporate learning and development programme. Training for operational risks may be organised by services.	Fully								Working with service areas to ensure that suitable risk assessments are in place.		
					H&S performance monitored by accident and incident reports and corporate H&S auditing and inspection programme.	Fully								Working with service areas and providing training to staff where necessary.		
					H&S information is disseminated via internal communications and updates to ELT and other relevant meetings.	Fully										
L10 - Cyber Security If there is insufficient security with regards to the data held and IT systems used by the councils and insufficient protection against malicious attacks on council's systems then there is a risk of: a data breach, or a loss of service.	Financial loss / fine	4	5	20	Intrusion prevention and detection monitoring and regular actions are implemented from the resulting reports	Fully	Councillor C.Brant	Stephen Hinds	David Spilsbury	3	5	15	↔	All staff reminded to be vigilant to unexpected emails due to the heightened risk of cyber-attack due to escalating worldwide tensions and at critical periods such as the run up to Elections.	Full risk review carried out. Impacts, controls and mitigating actions updated	26/09/2025
	Prosecution – penalties imposed				Additional 3rd party monitoring in place using a SIEM tool and 24/7 monitoring via a SOC	Fully										
	Individuals could be placed at risk of harm				A zero trust VPN model.	Fully								Cyber Security advice and guidance regularly highlighted to all staff.		
	Reduced capability to deliver services				Schedule of regular security patching	Fully										
	Unlawful disclosure of sensitive information				Vulnerability scanning	Fully										
	Inability to share services or work with partners				Malware protection and detection	Fully								Cyber Security is mandatory e-learning for all staff to be completed annually and is part of new starters induction training. Additionally regular Mimecast videos sent to all users for bitesize regular training		
	Loss of reputation				File and data encryption on computer devices	Fully								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.		
					Managing access permissions and privileged users controls.	Fully										
					Effective information management and security training and awareness programme for staff	Fully								Internal Audits complete regular cyber audits.		
					Password and Multi Factor Authentication security controls in place.	Fully										
					Robust information and data related incident management procedures in place	Fully										
					Appropriate robust contractual arrangements in place with all third parties that supply systems or data processing services	Fully										
					Appropriate plans in place to ensure ongoing PSN compliance	Fully										
					Preventative measures in place to mitigate insider threat, including physical and system security	Fully										
					Advice received from NCSC on specific activity alerts, the increased threat of globalised ransomware and malware attacks	Fully										
					Mimecast awareness training and comprehensive defence system deployed to improve email security	Fully										

Name and Description of risk	Potential impact	Inherent (gross) risk level (before)			Controls	Control assessment	Lead Member	Risk owner	Risk manager	Residual risk level (after existing controls)			Direction of travel	Mitigating actions (to address control issues)	Comments	Last updated
		Probability	Impact	Rating		Fully effective Partially effective Not effective				Probability	Impact	Rating				
L11 - Safeguarding the vulnerable - Internal procedures- Failure to work effectively with partners to identify and protect vulnerable people in the district and disrupt exploitation leaving vulnerable people at risk or subject to exploitation.	Increased harm and distress caused to vulnerable individuals and their families	4	4	16	Safeguarding lead in place and clear lines of responsibility established	Fully	Councillor R. Pattenden	Ian Boll	Nicola Riley	2	4	8	↔	Action plan acted upon and shared with Overview and scrutiny committee once a year	Mitigations refreshed	Risk reviewed 01/10/2025 No changes
	Council subject to external reviews				Safeguarding Policy and procedures in place	Fully								Comprehensive on line training available for all staff and members		
	Criminal investigations potentially compromised				Information on the intranet on how to escalate a concern	Fully								Continue to attend safeguarding board sub groups as necessary to maintain high levels of awareness within the system and compliance with latest practice		
	Potential financial liability if council deemed to be negligent				Mandatory training and awareness raising sessions are now in place for all staff.	Fully								Corporate monitoring of all referrals		
	Reputational damage to the council				Safer recruitment practices and DBS checks for staff with direct contact	Fully								Ensure web pages remain up to date		
					Data sharing agreement with other partners	Fully								Monitoring of implementation of corporate policies and procedures to ensure fully embedded		
					Attendance at Safeguarding Boards	Fully								Regular internal cross departmental meetings to discuss safeguarding practice		
					Annual Section 11 return compiled and submitted as required by legislation.	Fully								Member training completions shared twice a year		
														SAR's and Lessons Learned reports circulated to improve practice and knowledge.		
L12 - Sustainability of Council owned companies and delivery of planned financial and other objectives - Failure of council owned companies to achieve their intended outcomes or fail to meet financial objectives	Unclear governance leading to lack of clarity and oversight in terms of financial and business outcomes	3	5	15	Annual business planning in place for all companies to include understanding of the link between the Council's strategic objectives being delivered and financial impact for the council. A regular Shareholder Representative meeting takes place, a Shareholder Liaison Meeting including the S.151 Officer and Monitoring Officer takes place on a quarterly basis and a Shareholder Committee meeting on a quarterly basis. A governance review is being undertaken and initial recommendations have been approved by the Shareholder Committee.	Fully	Councillor D. Hingley	Gordon Stewart	Stephen Hinds	2	3	6	↔	A Shareholder Representative was appointed and regular governance arrangements are in place.	New chair appointed in 2025, with recruitment for 2 new NEDS undertaken in July. Governance framework also approved for SHC in June.	Risk reviewed on 28/07/2025
	Failure of council owned companies to achieve their intended outcomes or fail to meet financial objectives				Regular meetings are in place between the Council's S.151 Officer and the relevant company Finance Directors. Financial planning for the companies undertaken that will then be included within our own Medium Term Financial Strategy. Financial risks are routinely reported by the Shareholder Representative to the Shareholder Committee.	Fully								Resilience and support being developed across business to support and enhance knowledge around council companies.		
	Lack of understanding at officer and member level about the different roles of responsibilities required when managing council owned companies				Clear governance arrangements are in place.	Partially								Skills and experience being enhanced to deliver and support development, challenge and oversight.		
					Sound monitoring in place of both business and financial aspects of the companies and the impact on overall council performance through the Shareholder Representative meetings and through the reporting to the Corporate Leadership Team monthly.	Fully								Work with one company to ensure long term support arrangements are put in place.		
					Training in place for those undertaking Director roles relating to the companies.	Partially										

Name and Description of risk	Potential impact	Inherent (gross) risk level (before)			Controls	Control assessment	Lead Member	Risk owner	Risk manager	Residual risk level (after existing controls)			Direction of travel	Mitigating actions (to address control issues)	Comments	Last updated
		Probability	Impact	Rating		Fully effective Partially effective Not effective				Probability	Impact	Rating				
L13 - Financial sustainability of third-party suppliers and contractors	The financial failure of a third party supplier and contractors results in the inability or reduced ability to deliver a service to customers or provide goods needed. A reduced supply market could also result in increased costs due to the council's loss of competitive advantage.	3	4	12	Ensure contract management in place review and anticipate problems within key service suppliers and partners	Partially	Councillor C Brant	Shiraz Sheikh	Darren Jacobs	3	4	12	↔	Creditsafe UK tool purchased to allow Procurement to carry out supplier credit checks when required.	No changes	Risk reviewed on 28/07/2025
					Business continuity planning arrangements in place in regards to key suppliers	Partially								Service areas to ensure supplier suitability checks have been carried out prior to award of contract and 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 any issues arising.		
					Ensuring that proactive review and monitoring is in place for key suppliers to ensure we are able to anticipate any potential service failures	Partially										
	Reduced resilience and business continuity				Intelligence unit set up procurement Hub to monitor supplier and contractor market	Fully								Services areas to keep the key suppliers under regular check including running financial checks.		
	Increased complaints and/or customer dissatisfaction Increased costs and/or financial exposure to the Council due to having to cover costs or provide service due to failure				Analysis of third party spend undertaken to identify and risk assess key suppliers/contractors	Fully										

Name and Description of risk	Potential impact	Inherent (gross) risk level (before)			Controls	Control assessment	Lead Member	Risk owner	Risk manager	Residual risk level (after existing controls)			Direction of travel	Mitigating actions (to address control issues)	Comments	Last updated
		Probability	Impact	Rating		Fully effective Partially effective Not effective				Probability	Impact	Rating				
L14 - Corporate Governance - Failure of corporate governance leads to negative impact on service delivery or the implementation of major projects providing value to customers.	Threat to service delivery and performance if good management practices and controls are not adhered to.	4	4	16	Clear and robust control framework including: constitution, scheme of delegation, ethical walls policy etc.	Fully	Councillor C. Brant	Stephen Hinds	Shiraz Sheikh	3	4	12	↔	External Audit - external audit issue an opinion on the accounts and the Council's arrangements for securing Value for Money. The Council's Annual Governance Statement and Code of Corporate Governance. At least annually, a review of effectiveness of governance framework including the system of internal control and AGS is published. The work is informed by the Corporate Governance and Oversight Group. CLT & ELT has responsibility of maintenance of the governance environment. Transfer of historic public open space land - renegotiation with the land Owner, developers, internal property and planning teams to facilitate due diligence to enable transfers to take place.	Full risk review carried out - potential impacts updated	Risk reviewed on 10/07/2025
					Member Scrutiny - OSC function, Council Executive, AARC and Standards Committees	Fully										
	Risk of ultra vires activity or lack of legal compliance				Clear accountability and resource for corporate governance (including the shareholder role).	Fully										
	Risk of fraud or corruption				Integrated budget, performance and risk reporting framework.	Fully										
	Risk to financial sustainability if lack of governance results in poor investment decisions or budgetary control.				Corporate programme office and project management framework. Includes project and programme governance.	Partially										
	Failure of corporate governance in terms of major projects, budgets or council owned companies impacts upon financial sustainability of the council.				Internal audit programme aligned to leadership risk register.	Fully										
	Inability to support Council's democratic functions / obligations (e.g. return to physical public meetings and public access to meetings).				Training and development resource targeted to address priority issues; examples include GDPR, safeguarding etc.	Partially										
					HR policy framework. Annual governance statement process connects more fully and earlier with ELT and CLT. Review of the Constitution by the MO with member involvement and approval by the Full Council	Partially Fully Fully										
L15 - Monitoring and management of Major Infrastructure Projects and Programmes - Failure to properly manage and monitor the various residual Oxfordshire Housing and Growth Deal infrastructure	Failure to actively manage the various Infrastructure Projects and Programmes, particularly in relation to those being delivered by Oxfordshire County Council, could lead to delays or failure to deliver timely obligations, which could lead to HM Government holding back some or all of its funding, or requiring repayment.	4	5	20	Need to establish appropriate officer and stakeholder governance structures to support effective programme delivery.	fully	Councillor L. McLean	Ian Boll	Julia Harrington	3	3	9	↔	Regular infrastructure & project meetings are held between officers at Oxfordshire County and Cherwell District Councils in order to monitor progress. Projects also included within Area Oversight Priority Plans for monitoring at AOGs held quarterly for each area. Regular and effective dialogue with developers via Area Developer Forums and Area Oversight Groups held on a quarterly basis.		Risk reviewed on 13/05/2025
	Delivery of Infrastructure projects fail to accelerate housing delivery as commercial pressures impact house builders				Need to institute regular and effective dialogue with developers.	Fully										
L16- Workforce Strategy The lack of effective workforce strategies could impact on our ability to deliver Council priorities and services.	Limit our ability to recruit, retain and develop staff	3	4	12	Analysis of workforce data and on-going monitoring of issues.	Partially	Councillor C. Brant	Stephen Hinds	Claire Cox	3	4	12	↔	There are indications that specific service areas continue to experience recruitment difficulties for professional roles. HR is working with the relevant directors to consider alternative resourcing methods. Development of a people strategy to include succession planning, and to underpin the organisation strategy Development of relevant workforce plans. 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. 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.	Full risk review carried out. Mitigating actions updated. We continue to collect recruitment data to better identify areas where recruitment is proving challenging so that a review and actions can be carried out at the earliest opportunity.	Risk reviewed and updated 01/10/2025
	Impact on our ability to deliver high quality services				Key staff in post to address risks (e.g. strategic HR business partners)	Fully										
	Overreliance on temporary staff				Weekly Vacancy Management process in place	Fully										
	Additional training and development costs				Ongoing service redesign will set out long term service requirements	Partially										
L17 - Local Government Reorganisation Potential impact that the Local Government Reorganisation implementation might across the council, including services we provide to our residents.	Impact on potential short term decision making due to future uncertainty	4	4	16	Representation of all political parties is ensured, including through dialogue with PGL		Councillor D. Hingley	Gordon Stewart	Stephen Hinds	4	3	12	↔	Implement proposals from our Transformation Plan to ensure improved efficiencies and improving our resilience	Case for Change, PID and TOM in developed. Numerous workstreams in place for building the our LGR CFC which are reported to our project board and leaders on a fortnightly basis.	Risk reviewed on 28/07/2025
	Inability to recruit key personnel to achieve priorities during the transition period				Legal implications and actions to be identified and executed											
	Inability to transform services to achieve required financial savings/ VFM due to uncertainty of future design requirements & timescales				Communication plan to be put in place											
	Services not being fully ready on vesting day				Local/District specific impact to be identified, assessed and managed/escalated											
	Risk to the continuity of services				Active engagement at officer & Council Leader levels with authorities across Oxfordshire & wider as appropriate.											
	Insufficient resources to implement LGR / business case with impact on BAU work.															
	Staff morale and resilience may be low															
	Risk that assumed savings from reorganisation will not be realised or will be significantly delayed.															
	Failure of back-office systems															
	That decision making will be unclear and confused															
	Lack of clarity of vision and priorities															
	Loss of local representation to issues important to Cherwell residents; that any unitary body(ies) may not have community as a central focus in design of the new operating model.															

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