

Public Document Pack



Cherwell

DISTRICT COUNCIL
NORTH OXFORDSHIRE

Committee: Executive

Date: Monday 6 September 2021

Time: 6.30 pm

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

Membership

Councillor Barry Wood (Chairman)	Councillor Ian Corkin (Vice-Chairman)
Councillor Phil Chapman	Councillor Colin Clarke
Councillor Tony Ilott	Councillor Andrew McHugh
Councillor Richard Mould	Councillor Lynn Pratt
Councillor Dan Sames	Councillor Lucinda Wing

AGENDA

1. Apologies for Absence

2. Declarations of Interest

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

3. Petitions and Requests to Address the Meeting

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

4. Minutes (Pages 5 - 8)

To confirm as a correct record the Minutes of the meeting held on 19 July 2021.

5. Chairman's Announcements

To receive communications from the Chairman.

6. Local Development Scheme (Pages 9 - 28)

Report of Assistant Director – Planning and Development

Purpose of report

To seek approval of an updated Local Development Scheme (LDS) for the production of the Council's key planning policy documents.

Recommendations

The meeting is recommended:

- 1.1 To approve the updated Local Development Scheme (LDS) presented at Appendix 1.

7. Planning for Cherwell: Cherwell Local Plan Review - Options Consultation Paper

Report of Assistant Director – Planning and Development.

Please note, due to the number and size of appendices to this report, it has been published as a series of separate supplements

Purpose of report

To seek approval of an options consultation paper for the Cherwell Local Plan Review.

Recommendations

The meeting is recommended:

- 1.1 To approve the Options Paper at Appendix 1 for the purpose of public consultation
- 1.2 To authorise the Assistant Director - Planning and Development to make any necessary minor and/or presentational changes to the options paper prior to the consultation and to determine the format of publication.

8. Joint Performance, Risk and Finance Report (Pages 29 - 94)

Report of Director of Finance and Head of Insight and Corporate Programmes

Purpose of report

This report summarises the Council's Performance, Risk and Finance monitoring positions as at the end of July 2021.

Recommendations

The meeting is recommended:

- 1.1 To note the monthly Performance, Risk and Finance Monitoring Report and the quarterly Climate and Equality, Diversity and Inclusion action plans.
- 1.2 To approve use of reserves requested in Appendix 6.
- 1.3 To recommend to Council to include £1.240m Disabled Facilities Grant received and increase the associated scheme in the capital programme as shown in paragraph 3.23 and Appendix 6.

9. Notification of Urgent Action - Afghan Relocation and Assistance Policy (ARAP) for Afghan Locally Employed Staff (LES)

Report of Chief Executive.

Please note this report will be to follow.

10. Urgent Business

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

Information about this Agenda

Apologies for Absence

Apologies for absence should be notified to democracy@cherwell-dc.gov.uk or 01295 221589 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.

Evacuation Procedure

When the continuous alarm sounds you must evacuate the building by the nearest available fire exit. Members and visitors should proceed to the car park as directed by Democratic Services staff and await further instructions.

Access to Meetings

If you have any special requirements (such as a large print version of these papers or

special access facilities) please contact the officer named below, giving as much notice as possible before the meeting.

Watching Meetings

Please note that Council meetings are currently taking place in person (not virtually) with social distancing at the meeting. Meetings will continue to be webcast and individuals who wish to view meetings are strongly encouraged to watch the webcast to minimise the risk of COVID-19 infection.

Places to watch meetings in person are very limited due to social distancing requirements. If you wish to attend the meeting in person, you must contact the Democratic and Elections Team democracy@cherwell-dc.gov.uk who will advise if your request can be accommodated and of the detailed COVID-19 safety requirements for all attendees.

Please note that in line with Government guidance, all meeting attendees are strongly encouraged to take a lateral flow test in advance of the meeting.

Mobile Phones

Please ensure that any device is switched to silent operation or switched off.

Queries Regarding this Agenda

Please contact Natasha Clark, Democratic and Elections democracy@cherwell-dc.gov.uk, 01295 221589

Yvonne Rees
Chief Executive

Published on Thursday 26 August 2021

Cherwell District Council

Executive

Minutes of a meeting of the Executive held at Bodicote House, Bodicote, Banbury, Oxon OX15 4AA, on 19 July 2021 at 4.30 pm

Present:

Councillor Barry Wood (Chairman), Leader of the Council
Councillor Ian Corkin (Vice-Chairman), Deputy Leader and Lead Member for Customers and Transformation
Councillor Phil Chapman, Lead Member for Leisure and Sport
Councillor Colin Clarke, Lead Member for Planning
Councillor Tony Ilott, Lead Member for Finance and Governance
Councillor Andrew McHugh, Lead Member for Health and Wellbeing
Councillor Richard Mould, Lead Member for Performance
Councillor Lynn Pratt, Lead Member for Economy, Regeneration and Property
Councillor Lucinda Wing, Lead Member for Housing

Also Present:

Councillor Sean Woodcock, Leader of the Labour Group
Councillor Tom Wallis, Chairman of the Overview and Scrutiny Committee

Apologies for absence:

Councillor Dan Sames, Lead Member for Clean and Green

Officers:

Yvonne Rees, Chief Executive
Steve Jordan, Corporate Director Commercial Development, Assets & Investment
Bill Cotton, Corporate Director Environment and Place
Lorna Baxter, Director of Finance & Section 151 Officer
Anita Bradley, Director Law and Governance & Monitoring Officer
David Peckford, Assistant Director: Planning and Development
Sharon Whiting, Principal Planning Policy Officer
Natasha Clark, Governance and Elections Manager

32

Declarations of Interest

There were no declarations of interest

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

There were no petitions.

The Chairman advised that there was one request from a member of the public to address the meeting on agenda item 7, The Oxfordshire Plan Regulation 18 Part 2 Consultation Document. The address would be made prior to Executive considering the item.

The Chairman advised that Councillor Wallis, Chairman of the Overview and Scrutiny Committee, would address Executive on agenda item 7, The Oxfordshire Plan Regulation 18 Part 2 Consultation Document, to report the feedback of the Committee which had considered the report at their 14 July 2021 meeting.

34 **Minutes**

The minutes of the meeting held on 5 July 2021 were agreed as a correct record and signed by the Chairman.

35 **Chairman's Announcements**

There were no Chairman's announcements.

36 **Urgent Business**

There were no items of urgent business.

37 **The Oxfordshire Plan Regulation 18 Part 2 Consultation Document**

The Assistant Director – Planning and Development submitted a report for Executive to consider the approval of the Oxfordshire Plan consultation document which sets out a range of planning policy options and a series of spatial strategy options for Oxfordshire.

When complete the Oxfordshire Plan will provide a high-level spatial planning framework for Oxfordshire up to 2050 and will be a statutory Local Plan. The Plan aims to be transformational and occupies new policy areas, such as on climate change, environmental betterment, health impacts and zero carbon transport. It has now reached the Regulation 18 Part 2 stage.

Sir David Gilmour, on behalf of CPRE (Campaign to Protect Rural England) Oxford, addressed Executive.

Councillor Wallis, Chairman of the Overview and Scrutiny Committee, addressed Executive to present the feedback of the Committee which had considered the report at its 14 July 2021 meeting. Detailed feedback (annex

to the Minutes as set out in the Minute Book) had been sent to the Leader and Lead Member for Planning, who had also been in attendance at the Overview and Scrutiny Committee meeting.

Councillor Wallis summarised the key feedback from the Committee advising Executive that the Committee had raised concerns about the volume of information relating to the consultation and time Members had to review (whilst acknowledging it was available within the legal agenda publication timescales) and felt it was not possible to sufficiently scrutinise the documentation in the available time. The Committee had requested that there be a clear communications strategy to include progress updates to the Committee and briefings for all Members.

The Chairman thanked the Councillor Wallis and the Overview and Scrutiny Committee for their feedback.

Councillor Woodcock, Leader of the Labour Group and a Cherwell District Council representative on the Oxfordshire Growth Board Scrutiny Panel, advised Executive that the Panel had raised concerns about the consultation process. Whilst Town/Parish Councils were listed as a consultee, it was recommended that they could be asked to help widen engagement amongst people within their areas.

In response to Councillor Woodcock's comments, the Lead Member for Planning explained that the Oxfordshire Plan 2050 Sub-Group had noted the comments and, where necessary, additional information, including small supplement would be provided to Town/Parish Councils about how they can get involved in the consultation.

Resolved

- (1) That the Regulation 18 (Part 2) consultation document (annex to the Minutes as set out in the Minute Book) be approved for public consultation.
- (2) That an updated Statement of Community Involvement (SCI) (annex to the Minutes as set out in the Minute Book), which will become the formal basis for the forthcoming Regulation 18 Part 2 consultation be adopted.
- (3) That the Assistant Director be authorised to make any necessary editorial corrections and minor amendments to the documents, and to agree the final publication style, in liaison with the Lead Member for Planning and subject to agreement with their counterparts in the other four partner Local Planning Authorities.

Reasons

The Oxfordshire Plan is a joint Local Plan being prepared by the five Oxfordshire Local Planning Authorities in partnership with the County Council. It will provide a high-level spatial planning framework for Oxfordshire up to

2050. The Plan aims to be transformational and occupies new policy areas, such as on climate change, environmental betterment, health impacts and zero carbon transport. It has now reached the Regulation 18 Part 2 stage and it is recommended that a public consultation takes place to inform the next stage of plan-making.

Alternative Options

Option 1: Not to approve the documents at this time and seek changes. This would put in jeopardy the timetable agreed by the Growth Board with MHCLG.

Option 2: To seek specific changes prior to consultation commencing with delegation to the Assistant Director. This is dependent on Members' consideration

The meeting ended at 4.55 pm

Chairman:

Date:

Cherwell District Council

Executive

6 September 2021

Local Development Scheme

Report of Assistant Director – Planning and Development

This report is public

Purpose of report

To seek approval of an updated Local Development Scheme (LDS) for the production of the Council's key planning policy documents.

1.0 Recommendations

The meeting is recommended:

- 1.1 To approve the updated Local Development Scheme (LDS) presented at Appendix 1.

2.0 Introduction

2.1 Local Planning Authorities are required to produce a Local Development Scheme (LDS) under section 15 of the Planning and Compulsory Purchase Act 2004 (as amended). An LDS is a rolling business plan for the preparation of key planning policy documents that will be relevant to future planning decisions.

2.2 The main purposes of an LDS are:

- To inform the local community and other interested parties of the development plan documents that are being prepared for the area, along with the envisaged timescales for the preparation.
- To establish the Council's priorities for the preparation of the new development plan documents and their associated work programmes, as well as their impact on resources.

2.3 Development Plan Documents must be prepared in accordance with the LDS and this must be demonstrated at public examinations. The LDS will be used by officers, consultees, developers, agents and the public in determining when planning policy documents are likely to be produced by the Council and when key stages of consultation can be expected. Implementation of the LDS is monitored through the Annual Monitoring Report (AMR) process and the LDS is periodically reviewed if there are significant changes in circumstances.

- 2.4 A new LDS is presented at Appendix 1 for approval. It revises that approved by Executive in March 2020.
- 2.5 Since the approval of the last LDS, the following has been achieved:
1. the Cherwell Local Plan 2011-2031 (Part 1) Partial Review – Oxford’s Unmet Housing Need was adopted on 7 September 2020;
 2. the Weston-on-the-Green Neighbourhood Plan was made on 19 May 2021 after a successful referendum on 6 May 2021;
 3. progress by the Oxfordshire Plan team on the joint statutory spatial plan (the Oxfordshire Plan 2050) – a commitment under the Oxfordshire Housing and Growth Deal; and
 4. progress on the Cherwell Local Plan Review 2040 with public consultation on an issues paper held between July and September 2020 and a proposed options consultation paper presented separately to this meeting of the Executive.
- 2.6 The revised LDS provides new timescales for:
1. continuing support for the preparation of the Oxfordshire Plan 2050;
 2. completion of the Cherwell Local Plan Review 2040;
 3. recommencement of work on a Community Infrastructure Levy aligned to the Local Plan Review 2040; and
 4. recommencement of work on a Banbury Canalside Supplementary Planning Document, also aligned to the Local Plan Review 2040.
- 2.7 These projects will require close working with other services, colleagues at the County Council, local communities and other partners and stakeholders.
- 2.8 The LDS has been prepared having regard to current circumstances. Future circumstances that might lead to the need for review of the LDS include:
- new legislation, Government policy and guidance on plan-making;
 - changing timeframes for work not fully within the Council’s control; and
 - unanticipated changes to available resources.
- 2.9 The LDS will be kept under review.

3.0 Report Details

- 3.1 An updated Local Development Scheme (LDS) is presented at Appendix 1.
- 3.2 The LDS highlights the key planning policy documents that will be prepared going forward as set out below.

Oxfordshire Plan 2050

- 3.3 A countywide strategic plan is being prepared jointly on behalf of the five district local planning authorities, with the support of the County Council, under Section 28

of the Planning and Compulsory Purchase Act 2004. Preparation is overseen by the Oxfordshire Growth Board.

- 3.4 A first stage of public consultation (vision and objectives) was undertaken during February/March 2019. Consultation on Options is currently in progress.
- 3.5 Consultation on a Proposed Submission Plan is scheduled for Spring 2022, followed by formal submission for examination in September 2022. Subject to a successful outcome, the Plan is expected to be adopted in mid-2023. Upon adoption by the Council it would become part of the statutory Development Plan.

Oxfordshire Plan Stage	Timetable
Consultation on Preferred Strategy (Regulation 18 part 2)	June/July 2021
Consultation on Proposed Submission Draft Plan (Regulation 19)	May/June 2022
Submission (Regulation 22)	September 2022
Examination (Regulation 24)	November/December 2022
Receipt and Publication of Inspector's Report (Regulation 25)	February/March 2023 (estimated)
Adoption (Regulation 26)	May/June 2023 (subject to examination)

Cherwell Local Plan Review 2040

- 3.6 A review of the adopted Cherwell Local Plan is being undertaken to ensure key district level planning policies are kept up to date and policies are prepared to meet new priorities.
- 3.7 The Plan will assist implementation of the Oxfordshire Plan 2050 and seek to replace the remaining saved policies of the 1996 Local Plan.
- 3.8 The Government has stated that new Local Plans should be in place by December 2023 and there is a statutory requirement to review Plans every five years (a policy review was last approved by the Executive in January 2021).
- 3.9 The Cherwell Local Plan Review 2040 will seek to meet identified needs for housing, employment, open space and recreation, travelling communities and other land uses. It will include policies to meet an evidenced vision and objectives and include the allocation of land for the delivery of strategic and non-strategic development sites. The Local Plan will seek to align with the Oxfordshire Plan where appropriate and add local detail to overarching policies where required.
- 3.10 The revised LDS proposes continued preparation of the Local Plan at pace, albeit there has been some slippage to the currently approved LDS programme due to delay to the Oxfordshire Plan timetable and resource requirements arising from unanticipated work such as the legal challenge to adoption of the Partial Review of the Cherwell Local Plan 2011-31 (which was successfully defended by the Council).

Cherwell Local Plan Review 2040 Stage	Timetable
District Wide Options Consultation (Regulation 18)	October - November 2021
Consultation on draft Plan (Regulation 18)	June/July 2022
Consultation on Proposed Submission Plan (Regulation 19)	January/February 2023
Submission (Regulation 22)	May 2023
Examination (Regulation 24)	August - September 2023
Receipt and Publication of Inspector's Report (Regulation 25)	October 2023 (estimated)
Adoption (Regulation 26)	November 2023 (subject to examination)

Community Infrastructure Levy (CIL) Charging Schedule

- 3.11 CIL comprises a schedule of charges for contributions to off-site infrastructure, payable by developers. A consultation on a preliminary charging schedule was undertaken from 12 February to 25 March 2016. A draft charging schedule was consulted upon from 14 November 2016 to 9 January 2017. Work on a potential CIL was put on hold while a national policy review was undertaken and in anticipation of further Government guidance which has since been published.
- 3.12 New work on CIL is now programmed to align with preparation of the Cherwell Local Plan Review 2040. However, details are awaited from the Government on a proposed new Infrastructure Levy. The implications of this will need to be considered in due course and a further review of the LDS may be required.

Community Infrastructure Levy Charging Schedule Stage	Timetable
Evidence gathering & engagement	June - July 2022
Preparation of draft charging schedule	July - December 2022
Consultation on charging schedule	January - February 2023
Submission	May 2023 (subject to Council decision)
Examination	August 2023
Receipt and Publication of the Inspector's Report (TBC)	October 2023 (estimated)
Approval (TBC)	November 2023 (subject to examination)

Banbury Canalside Supplementary Planning Document (SPD)

- 3.13 The Banbury Canalside SPD remains in the LDS recognising the importance of this extensive, centrally located development site to achieving regeneration and supporting the vitality of the adjacent town centre. The Local Plan review provides an opportunity to consider whether any changes to its statutory development plan policy (Banbury 1) would help support its delivery, particularly in the context of the 'Castle Quay 2' retail and leisure waterside development. The revised timetable for the SPD would ensure that it aligns with new or revised policy and would not be short lived should Local Plan policy change.

Banbury Canalside Supplementary Planning Document	Timetable
Recommencement & engagement	May 2023
Preparation of draft	May 2023 - February 2024
Consultation on draft	February/March 2024
Adoption (Regulation 14)	May 2024

3.14 The LDS provides a programme schedule for each project specifying the geographical area affected by the document, the status of the document, the timetable for production, a brief summary of the management arrangements and service resource, and the monitoring and review mechanism.

4.0 Conclusion and Reasons for Recommendations

4.1 An updated LDS has been prepared. It provides a programme for the preparation of the Council's key planning policy documents to guide future planning decisions. The Council has a statutory responsibility to prepare and maintain an LDS. The LDS will be used by officers, the public, partners and developers and other stakeholders to monitor the production of documents and to plan for associated consultations. Approval of the LDS is needed to assist project management and ensure that the Council meets its statutory responsibilities for plan-making.

5.0 Consultation

5.1 Councillor Colin Clarke - Lead Member for Planning.

6.0 Alternative Options and Reasons for Rejection

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

Option 1: Not to approve the LDS

The Council has a statutory responsibility to maintain an up-to-date LDS. If the Council did not prepare its own LDS the Secretary of State could impose one. Aside from legal duty, not to approve the LDS could undermine the confidence of the public and stakeholders about the Council's plan-making programme. The LDS would need to be re-presented to the Executive at a future meeting or to the Lead Member for Planning.

Option 2: To reconsider the content of the LDS

The LDS has been prepared having regard to the Council's statutory responsibilities and current resources. It is considered by officers to be appropriate for the present and foreseeable circumstances.

7.0 Implications

Financial and Resource Implications

- 7.1 There are no significant finance and resource implications arising from this report. The work arising from the LDS is to be met within existing budgets. To ensure that the timescales can be achieved resources will be made available from the existing budget.

Comments checked by:
Janet Du Preez, Service Accountant
Tel. 01295 221606
janet.du-preez@cherwell-dc.gov.uk

Legal Implications

- 7.2 The Council has a statutory responsibility to prepare an LDS and to keep it maintained as set out in the Planning and Compulsory Purchase Act 2004 (as amended).

Comments checked by:
Jennifer Crouch, Principal Planning Solicitor
Tel. 01865 323940
Jennifer.Crouch@cherwell-dc.gov.uk

Risk Implications

- 7.3 An update to the LDS is required as detailed within the report to address changes in circumstances. The update will ensure that the Council complies with the Planning and Compulsory Purchase Act 2004 (as amended). The report recognises that a further review of the LDS may be required if circumstances again change significantly. The risk of delay to the specified programmes are managed through the Council's performance and risk management processes.

Comments checked by:
Louise Tustian, Head of Insight and Corporate Programmes
01295 221786
louise.tustian@cherwell-dc.gov.uk

Equality & Diversity Implications

- 7.4 The LDS is an overview of the programme of work to be undertaken by the Planning Policy team and there are no specific equality and diversity implications arising from this report. The Cherwell Local Plan Review 2040 and the Oxfordshire Plan 2050 are subject to Equality Impact Assessment which will be completed and reviewed in line with the timetables set out in this report.

Comments checked by:
Emily Schofield, Acting Head of Strategy
07881 311707
Emily.Schofield@cherwell-dc.gov.uk

8.0 Decision Information

Key Decision:

Financial Threshold Met	No
Community Impact Threshold Met:	Yes

Wards Affected

All

Links to Corporate Plan and Policy Framework

Business Plan Priorities 2021-2022:

- Housing that meets your needs
- Leading on environmental sustainability
- An enterprising economy with strong and vibrant local centres
- Healthy, resilient and engaged communities

Lead Councillor

Councillor Colin Clarke - Lead Member for Planning

Document Information

Appendix 1: Draft Local Development Scheme, September 2021

Background papers

Report to the Executive 4 January 2021 – Annual Monitoring Report and Regulation 10A Review of Local Plan Policies

<https://modgov.cherwell.gov.uk/ieListDocuments.aspx?CId=115&MId=3371&Ver=4>

Report to the Executive 2 March 2020 – Local Development Scheme

<https://modgov.cherwell.gov.uk/ieListDocuments.aspx?CId=115&MId=3309&Ver=4>

Report Author and contact details

Eleanor Gingell
Planning Policy Team Leader
01295 221569
eleanor.gingell@cherwell-dc.gov.uk

Yuen Wong
Principal Planning Policy Officer
01295 221850
yuen.wong@cherwell-dc.gov.uk

This page is intentionally left blank

LDS September 2021

**CHERWELL DISTRICT COUNCIL
LOCAL DEVELOPMENT SCHEME
September 2021**

DRAFT FOR EXECUTIVE



Cherwell
DISTRICT COUNCIL
NORTH OXFORDSHIRE

CONTENTS

Section	Page
1. Introduction	1
2. Key changes since the last LDS	1
3. Existing Development Plan	1
4. Existing Supplementary Planning Documents	2
5. Non-Statutory Local Plan	2
6. Statement of Community Involvement	3
7. Annual (or Authorities) Monitoring Reports (AMRs)	3
8. Potential Neighbourhood Development Plans	3
9. Planning Policy Documents to be prepared by the Council	4
Schedules	5
Appendix 1: LDS Timetable	9

1. INTRODUCTION

1.1 Councils are required to produce a Local Development Scheme (LDS) under section 15 of the Planning and Compulsory Purchase Act 2004 (as amended). An LDS is a rolling business plan for the preparation of key planning policy documents that will be relevant to future planning decisions.

1.2 The main purposes of an LDS are:

- To inform the local community and other interested parties of the development plan documents that are being prepared for the area, along with the envisaged timescales for the preparation.
- To establish the Council's priorities for the preparation of the new development plan documents and their associated work programmes, as well as their impact on resources.

1.3 This LDS sets out the timetable for the production of the key planning policy documents which will be produced by the Council over the next three-year period. This LDS was approved by the Council's Executive on 6 September 2021 and revises that previously approved on 2 March 2020. It updates the programme for the production of the Council's key planning policy documents.

2. KEY CHANGES SINCE THE LAST LDS

2.1 Key changes since approval of the last LDS in March 2020 include:

- the Cherwell Local Plan 2011-2031 (Part 1) Partial Review - Oxford's Unmet Housing Need was adopted on 7 September 2020;
- the Weston-on-the-Green Neighbourhood Plan was formally 'made' on 19 May 2021 after a successful referendum on 6 May 2021;
- work on producing an Oxfordshire wide Joint Statutory Spatial Plan – the Oxfordshire Plan 2050 has progressed; and
- progress on the Cherwell Local Plan Review 2040 with the Community Involvement Paper consultation held between July and September 2020.

2.2 These changes have informed preparation of this LDS.

3. EXISTING DEVELOPMENT PLAN

3.1 As at September 2021, the existing statutory Development Plan comprises:

- Cherwell Local Plan 2011-2031 (Part 1) (incorporating the re-adopted Policy Bicester 13) - July 2015
- Cherwell Local Plan 2011-2031 (Part 1) Partial Review – Oxford's Unmet Housing Need - September 2020
- Saved policies of the adopted Cherwell Local Plan 1996 that have not been replaced (see Appendix 7 of the 2015 adopted Local Plan) - November 1996
- Hook Norton Neighbourhood Plan - 19 October 2015

- Bloxham Neighbourhood Plan - 19 December 2016
 - Adderbury Neighbourhood Plan - 16 July 2018
 - Mid-Cherwell Neighbourhood Plan - 14 May 2019
 - Weston-on-the-Green Neighbourhood Plan - 19 May 2021
 - Oxfordshire Minerals and Waste Local Plan (Part 1 – Core Strategy) - September 2017
 - Saved policies of the Oxfordshire Minerals and Waste Local Plan 1996 (adopted by the County Council) that have not been replaced - July 1996
- 3.2 The **Cherwell Local Plan 1996** was adopted in November 1996 and policies were saved from 27 September 2007.
- 3.3 The **Cherwell Local Plan 2011-2031 (Part 1)** was completed and adopted by the Council on 20 July 2015. It incorporates Policy Bicester 13 re-adopted on 19 December 2016. The Plan presently comprises the main strategy document containing strategic development sites and policies.
- 3.4 The **Cherwell Local Plan 2011-2031 (Part 1) Partial Review – Oxford’s Unmet Housing Need** was completed and adopted by the Council on 7 September 2020. The Plan provides the strategic planning framework and sets out strategic site allocations to provide Cherwell’s share of the unmet housing needs of Oxford to 2031.
- 3.5 The **adopted Policies Map** is a map of Cherwell which illustrates geographically the application of the policies in the adopted Development Plan (other than Minerals and Waste policies prepared by the County Council). An Interactive Adopted Policies Map is available on-line at www.cherwell.gov.uk.

4. EXISTING SUPPLEMENTARY PLANNING DOCUMENTS

- 4.1 Supplementary Planning Documents (SPDs) provide further detail to Local Plan policies. They are statutory documents but do not form part of the Development Plan. The following SPDs have been completed to add further detail to the adopted Cherwell Local Plan 2011-2031:
- North West Bicester SPD - 22 February 2016
 - Banbury Masterplan SPD - 19 December 2016
 - Kidlington Masterplan SPD - 19 December 2016
 - Developer Contributions SPD - 26 February 2018
 - Cherwell Residential Design Guide SPD - 16 July 2018

5. NON-STATUTORY LOCAL PLAN

- 5.1 The Council also has a Non-Statutory Cherwell Local Plan 2011 which has not been withdrawn nor fully replaced. Originally produced as a replacement for the adopted Local Plan 1996, the Plan was subject to first and second draft deposit stages and pre-inquiry changes were incorporated. However, the decision was taken by the Council to discontinue work on the plan on the 13 December 2004 and withdraw it from the statutory local plan process before the Public Inquiry. To avoid a policy void the Non-Statutory Cherwell Local Plan 2011 was approved by the Council as interim planning policy for development control purposes on the 13 December 2004. Over time, its policies are being superseded by new planning documents.

6. STATEMENT OF COMMUNITY INVOLVEMENT

- 6.1 The Council's Statement of Community Involvement (SCI) sets out how communities and stakeholders can expect to be engaged in the preparation of planning documents and in the consideration of planning applications. The current SCI was adopted by the Council on 18 July 2016.
- 6.2 As a result of the COVID-19 outbreak the Council has made some temporary amendments to the SCI 2016 therefore a SCI Addendum has been produced. The purpose of the SCI Addendum is to reflect government planning advice in response to COVID-19 and make public reasonable steps to help the involvement of those in our community who may experience difficulties getting involved in the planning process through the internet. The SCI Addendum was approved by the Council's Executive on 6 July 2020 and should be read alongside the adopted SCI 2016.
- 6.3 There is a statutory requirement to review SCIs within five years. Since the publication of the SCI 2016, there have been several changes to planning legislation and guidance. In addition, there have been changes to how the public and other stakeholders access information relating to the planning process. Therefore, the Council has updated the SCI 2016 and this was published for consultation from 13 July 2021 to 23 August 2021. Once the new 2021 SCI is approved it will replace the 2016 SCI and the SCI Addendum.

7. ANNUAL (or Authorities) MONITORING REPORTS (AMRs)

- 7.1 Local Planning authorities are required to publish an annual report that monitor progress in producing Local Plans and Supplementary Planning Documents; on the implementation of policies; in meeting the district's housing requirement; and on the making of Neighbourhood Plans. They must include up-to-date information collected for monitoring purposes and, where relevant, include information on any applicable Community Infrastructure Levy and cooperation with prescribed bodies. The Council's Annual (Authorities) Monitoring Reports (AMRs) are available on the Council's website.

8. POTENTIAL NEIGHBOURHOOD DEVELOPMENT PLANS

- 8.1 Neighbourhood Plans can be produced by Town or Parish Councils or other relevant bodies to set out policies (however expressed) in relation to the development and use of land in the whole or any part of a particular, specified neighbourhood area. They are not prepared by the District Council but are submitted to it ahead of independent examination and a referendum. They are not legally defined as Development Plan Documents but do become part of the statutory Development Plan once they have successfully passed a referendum.
- 8.2 In addition to the five 'made' Neighbourhood Plans (see section 3), the following Parishes presently either have designated Neighbourhood Areas, have made applications for an area to be designated, or are actively preparing plans:

- Deddington
- Shipton on Cherwell and Thrupp
- Bodicote
- Stratton Audley
- Merton

9. PLANNING POLICY DOCUMENTS TO BE PREPARED

9.1 Planning policy documents that the Council is or will be working on are as follows:

- a. **Oxfordshire Plan 2050** – a new countywide strategic plan being prepared jointly on behalf of the five district local planning authorities, with the support of the County Council, under Section 28 of the Planning and Compulsory Purchase Act 2004. Preparation is overseen by the Oxfordshire Growth Board. A first stage of public consultation (Vision and Objectives) was undertaken during February/March 2019. A second stage was published for consultation on 30 July 2021. The current, revised programme, reflecting discussions with MHCLG and agreed by the Oxfordshire Growth Board in November 2020 is included below. Upon adoption by the Council it will become part of the statutory Development Plan.

Oxfordshire Plan Stage	Timetable
Consultation on Preferred Strategy (Regulation 18 part 2)	July/August/September 2021
Consultation on Proposed Submission Draft Plan (Regulation 19)	May/June 2022
Submission (Regulation 22)	September 2022
Examination (Regulation 24)	November/December 2022
Receipt and Publication of Inspector's Report	February/March 2023
Adoption (Regulation 26)	May/June 2023

- b. **Cherwell Local Plan Review 2040** – a review of the adopted Cherwell Local Plan to ensure key planning policies are kept up to date for the future, to assist implementation of the Oxfordshire Plan 2050 and to replace the 2015 adopted Cherwell Local Plan 2011-2031 (Part 1) and the remaining saved policies of the 1996 Local Plan.
- c. **Community Infrastructure Levy (CIL) Charging Schedule** – CIL comprises a schedule of charges for contributions to off-site infrastructure, payable by developers. A consultation on a preliminary charging schedule was undertaken from 12 February to 25 March 2016. A draft charging schedule was consulted upon from 14 November 2016 to 9 January 2017. Work on a potential CIL was put on hold while a national policy review was undertaken and in anticipation of further Government guidance which has since been published. New work on CIL is now programmed to align with preparation of the Cherwell Local Plan Review 2040.
- d. **Supplementary Planning Documents (SPDs)** – Banbury Canalside SPD – to be re-commenced supplemented by a delivery plan. This will provide additional detail to assist the implementation of Local Plan policy. Work on the Banbury Canalside SPD is now programmed to align with the preparation of the Cherwell Local Plan Review 2040 so that the SPD can take account of any potential policy changes.

9.2 The programme for preparing these documents is set out in the schedules below. The Council is expected to produce documents in accordance with the schedules. If significant changes in circumstances occur, the LDS will be reviewed.

Schedule 9.1	Oxfordshire Plan 2050 <i>(note: programme reflects the timeline endorsed by the Oxfordshire Growth Board at a meeting on 24 November 2020 available at: http://democratic.whitehorsedc.gov.uk/ieListDocuments.aspx?CId=543&MId=2781 – Item 53)</i>	
Strategic or Local Policies	Strategic Policies	
Subject Matter	Countywide spatial plan to manage development to 2050. Will provide strategic planning policies including for housing, employment, transport & infrastructure, biodiversity and responding to climate change.	
Geographical Area	Oxfordshire	
Status	Joint Development Plan Document (DPD)	
Timetable	Formal commencement	31 January 2018
	Initial Consultation on Vision and Objectives (Regulation 18 part 1)	February/March 2019
	Consultation on Spatial Growth Options (Regulation 18 part 2)	June/July 2021
	Consultation on Submission Draft Plan (Regulation 19)	May/June 2022
	Submission (Regulation 22)	September 2022
	Examination (Regulation 24)	November/December 2022
	Receipt and Publication of Inspector’s Report (Regulation 25)	February/March 2023 (estimated)
	Adoption (Regulation 26)	May 2023 (subject to examination)
	Notes: Examination dates and subsequent programme subject to confirmation from the Planning Inspectorate and views of Inspector.	
Management Arrangements	A joint Plan by the five district Local Planning Authorities with the support of the County Council. Overseen by the Oxfordshire Growth Board - a joint committee of the six local authorities, together with key strategic partners. CDC Input: <ul style="list-style-type: none"> • Planning Policy, Conservation and Design Manager reporting to • Assistant Director - Planning and Development reporting to • Corporate Director - Environment & Place • Reports to Executive and Council 	
Resources Required	Oxfordshire Growth Board: <ul style="list-style-type: none"> • Central Plan Team: <ul style="list-style-type: none"> • with consultancy support as required • advised by district officer Liaison Group • advised by Members’ Advisory Group • reporting to Project Board (Heads of Planning) • reports to Growth Deal Programme Board & Growth Board • Growth Deal capacity funding CDC <ul style="list-style-type: none"> • input from Planning Policy, Conservation and Design service • input from other Council services on internal working group • consultancy support as required 	
Monitoring and review mechanisms	Oxfordshire Plan monitoring report & CDC Annual Monitoring Report	

Schedule 9.2	Cherwell Local Plan Review 2040	
Strategic or Local Policies	Strategic and Local Policies	
Subject Matter	Planning policies to manage development and meet local priorities, to review & keep up-to-date existing planning policies, and to support implementation of the Oxfordshire Plan 2050. Will include the identification and delivery of strategic and non-strategic development sites for housing, employment, open space and recreation, travelling communities and other land uses.	
Geographical Area	Cherwell District	
Status	Development Plan Document (DPD)	
Timetable	Commencement	April 2020
	District Wide Issues Consultation (Regulation 18)	July - August 2020
	District Wide Options Consultation (Regulation 18)	October - November 2021
	Consultation on draft Plan (Regulation 18)	June/July 2022
	Consultation on Proposed Submission Plan (Regulation 19)	January - February 2023
	Submission (Regulation 22)	May 2023
	Examination (Regulation 24)	August - September 2023
	Receipt and Publication of the Inspector's Report (Regulation 25)	October 2023 (estimated)
	Adoption (Regulation 26)	November 2023 (subject to examination)
		Notes: Examination dates and subsequent programme subject to confirmation from the Planning Inspectorate and views of Inspector.
Management Arrangements	<ul style="list-style-type: none"> • Planning Policy, Conservation and Design Manager reporting to • Assistant Director - Planning and Development reporting to • Corporate Director - Environment & Place • Reports to Executive and Council 	
Resources Required	Planning Policy, Conservation and Design service, input from other Council services, neighbouring authorities and consultees; consultancy support as required. Programme Officer and Planning Inspectorate.	
Monitoring and review mechanisms	Annual Monitoring Report	

Schedule 9.3	Community Infrastructure Levy (CIL) Charging Schedule	
Subject Matter	The purpose of CIL is to raise funds to deliver off-site infrastructure that will support the development proposed within Cherwell. This could include open space, leisure centres, cultural and sports facilities, transport schemes, schools among other requirements. The charging schedule providing the basis of the Levy and must be informed by an assessment of an infrastructure funding gap and the viability of different levels of Levy. There will be consultation and a public Examination.	
Geographical Area	Cherwell District	
Status	Levy	
Timetable	Evidence gathering & engagement	June - July 2022
	Preparation of draft charging schedule	July - December 2022
	Consultation on charging schedule	January - February 2023
	Submission	May 2023 (subject to Council decision)
	Examination	August 2023
	Receipt and Publication of the Inspector's Report	October 2023 (estimated)
	Approval	November 2023 (subject to examination)
	Notes: The CIL charging schedule programme aligned to the planned stages of the Cherwell Local Plan Review 2040 but subject to review of Government proposals for a new Infrastructure Levy.	
Management Arrangements	<ul style="list-style-type: none"> • Planning Policy, Conservation and Design Manager reporting to • Assistant Director - Planning and Development reporting to • Corporate Director - Environment & Place • Reports to Executive and Council 	
Resources Required	Planning Policy team; input from other Council services, neighbouring authorities and consultees; consultancy support as required. Programme Officer and Planning Inspectorate.	
Monitoring and review mechanisms	Annual Monitoring Report	

Schedule 9.4	Banbury Canalside Supplementary Planning Document (SPD)	
Subject Matter	Expands upon and provides further detail to Local Plan policies for the development area of Canalside, Banbury. To be supported by a delivery plan.	
Geographical Area	Canalside including part of Banbury town centre	
Status	SPD	
Timetable	Recommendation & Engagement	May 2023
	Preparation of Draft	May 2023 -February 2024
	Formal Consultation on draft SPD (Regulation 12/13)	February - March 2024
	Adoption (Regulation 14)	May 2024
Management Arrangements	<ul style="list-style-type: none"> • Planning Policy, Conservation and Design Manager reporting to • Assistant Director - Planning and Development reporting to • Corporate Director - Environment & Place • Reports to Executive and Council 	
Resources Required	Planning Policy, Conservation and Design service, input from other Council services, neighbouring authorities and consultees; consultancy support as required.	
Monitoring and review mechanisms	Annual Monitoring Report	

Appendix 1: LDS Timetable

Document	2018												2019												2020																							
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D												
1 Oxfordshire Plan 2050	C												IC																																			
2 Cherwell Local Plan Review 2040																									C IC IC																							
3 Community Infrastructure Levy (CIL) Charging Schedule	In Progress																																															
4 Banbury Canalside Supplementary Planning Document (SPD)	IC												In Progress																																			

Document	2021												2022												2023											
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
1 Oxfordshire Plan 2050	FC FC												FC FC S H H												A											
2 Cherwell Local Plan Review 2040													FC FC												FC FC S H H A											
3 Community Infrastructure Levy (CIL) Charging Schedule	In Progress																																			
4 Banbury Canalside Supplementary Planning Document (SPD)	In Progress												In Progress												R											

page 28

- C** Commencement
- IC** Initial Consultation
- FC** Further Consultation
- S** Submission
- H** Hearings (Public Examination)
- A** Adoption / Approval
- R** Re-commencement
- In Progress
- Paused

Cherwell District Council

Executive

06 September 2021

Monthly Performance, Risk and Finance Monitoring Report

Report of: Director of Finance and Head of Insight and Corporate Programmes

This report is public.

Purpose of report

This report summarises the Council's Performance, Risk and Finance monitoring positions as at the end of July 2021.

1.0 Recommendations

The meeting is recommended:

- 1.1 To note the monthly Performance, Risk and Finance Monitoring Report and the quarterly Climate and Equality, Diversity and Inclusion action plans.
- 1.2 To approve use of reserves requested in Appendix 6.
- 1.3 To recommend to Council to include £1.240m Disabled Facilities Grant received and increase the associated scheme in the capital programme as shown in paragraph 3.23 and Appendix 6.




2.0 Introduction

- 2.1 The Council is committed to performance, risk and budget management and reviews progress against its corporate priorities on a monthly basis.
- 2.2 This report provides an update on progress made during July 2021, to deliver the Council's priorities through reporting on Performance, the Leadership Risk Register and providing an update on the financial position.
- 2.3 The Council's performance management framework sets out the key actions, projects and programmes of work that contribute to the delivery of the 2021-22 business plan and the priorities of the Council. These measures and key performance indicators are reported on a monthly basis to highlight progress, identify areas of good performance and actions that have been taken to address underperformance or delays.

- 2.4 As part of monthly reporting, the Insight Team provides the Senior Management Team with a corporate complaints report. Complaints received during the month are closely monitored and analysed. The mandatory lessons learned data continues to be implemented and we are starting to see a decrease in the number of upheld complaints. Lessons learned are reported to CEDR (Chief Executive Direct Reports) and progress is monitored to ensure actions are implemented to avoid the same complaint being reported.
- 2.5 The Council maintains a Leadership Risk Register that is reviewed on a monthly basis. The latest available version of the risk register (at the date this report is published) is included in this report. The Leadership Risk Register and strategy are reviewed on an annual basis as part of the budget and business planning process, reflecting on the priorities of the council for the forthcoming year. The Leadership Risks reflected in this report have been thoroughly reviewed by CEDR and will continue to be updated on a monthly basis.
- 2.6 The main report details section is split into three parts:
- Performance Update
 - Leadership Risk Register Update
 - Finance Update
- 2.7 There are seven appendices to this report:
- Appendix 1 – 2021/22 Business Plan
 - Appendix 2 – Monthly Performance Report
 - Appendix 3 – Leadership Risk Register
 - Appendix 4 – Finance – Capital July
 - Appendix 5 – COVID Funding
 - Appendix 6 – Use of Reserves and Grant Funding
 - Appendix 7 – Aged Debt

3.0 Report Details

- 3.1 The Council's performance management framework sets out key actions, projects and programmes of work that contribute to deliver the refreshed 2021-22 business plan (see Appendix 1) and the priorities of the Council.
- 3.2 The 2021-22 business plan sets out four strategic priorities:
- Housing that meets your needs
 - Leading on environmental sustainability
 - An enterprising economy with strong and vibrant local centres
 - Healthy, resilient and engaged communities
- 3.3 This report provides a summary of the Council's performance in delivering against each strategic priority. To measure performance a 'traffic light' system is used. Where performance is on or ahead of target it is rated green, where performance is slightly behind the target it is rated amber. A red rating indicated performance is off target.

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

Priority: Housing that meets your needs

3.4 The Council is committed to deliver affordable housing, raising the standard of rented housing and find new and innovative ways to prevent homelessness. Also, to promote innovative housing schemes, deliver the local plan and supporting the most vulnerable people in the District.

3.5 Overview of our performance against this strategic priority:

Homeless Prevention is recording Amber for July and for year to date. Due to the courts resuming eviction hearings the council has seen an increase in the number of families requiring emergency accommodation. As per the countywide Homelessness and Rough Sleeping Strategy, approved by Executive on 05th July, the team continues to be focused on early intervention to prevent homelessness.



Average time taken to process Housing Benefit change events is reporting Amber for July and Green for year to date (running slightly above target of 8.06 against target of 8.00 days). Due to one claim having a high number of days when assessed (over 1000 days). However, the target should be back to below target figures next month.

% of major planning applications determined to National Indicator is reporting Green for July and year to date. Another improvement from recorded Red, for both, month and year to date, last month. Whereas last month one major appeal was overturned, no major planning appeals were determined by the Planning Inspectorate, during July 2021.



Priority: Leading in environmental sustainability

- 3.6 The Council is committed to deliver on sustainability and in the commitment to be carbon neutral by 2030, promotes the Green Economy and increases recycling across the district.

This priority includes the protection of our natural environment and our built heritage, working in partnerships to improve air quality in the district and the reduction of environmental crime.

- 3.7 **Overview of our performance against this strategic priority:**

Develop the Country Parks to support good lifestyle choices is reporting Amber for July and year to date. Project Manager recruitment process is in place. The team is unable to quantify progress at this stage. Social media will be used to promote progress of the country park.

Reduction of fuel consumption used by fleet is reporting Green for July and Amber for year to date (40,257 against a target of 40,422 tonnes). An incredible recovery from last month's Red and Amber reported, thanks to a slight decrease in fuel usage, against the same time last year.

High Quality Waste and recycling service to residents to support a sustainable lifestyle is recording residual waste and dry recycling at the same levels as last year, continuing to show the team's commitment to providing a consistently high quality service delivery throughout the pandemic. As people continue working from home, the percentage of household waste recycled continues to be high, delivering at 57.5% against a national average of 46.2% (UK figure for 2019 published in July 2021 by DEFRA).



Priority: An enterprising economy with strong and vibrant local centres

- 3.8 The Council is committed to support business retention and growth, developing skills and generating enterprise; also, securing infrastructure to support growth in the district and securing investment in our town centres. This priority also contributes towards making communities thrive and businesses grow promoting the district as a visitor destination, committing to work with businesses to ensure compliance and promote best practice.

3.9 Overview of our performance against this strategic priority:

Develop a Recovery and Prosperity Strategy (RPS) is reporting Green for July and year to date. Running slightly behind as the emerging ten-year Economic Strategy, for Cherwell, which has been reframed and refocused, as a ten-year post-COVID-19 Recovery and Prosperity strategy. A draft is being reviewed and prepared for consultation.



% of Council Tax collected, and Council Tax Base is reporting Amber for July and year to date (9.04% against target of 9.50%), slightly behind from last month's recorded target. The amount of Council Tax collected (2021/22) has risen to just over £116.3m, with recorded figure of 38.66% against a target of 39% collection, for the year. Whilst the in-month collection and year to date figures are both slightly short target, recovery action remains ongoing. Reminder notices continued to be issued and customers who have remained in arrears are being pursued through court action.



% of Business Rates collected, increasing NNDR Base is reporting Green for July and Red for year to date (9.78% against a target of 9.00%), a considerable recovery from last month's recorded target. The amount of business rates due in 2021/22, now, stands at £82.9m. The amount due has decreased from last month following contact from businesses either applying or requesting the removal of the expanded retail relief. These late notifications have impacted the collection rates, as changes to instalment-plans require 14 days-notice, therefore, businesses didn't pay July instalment, waiting for their account to be adjusted. We continue to formally recover arrears by issuing reminder notices and taking court action where appropriate.



Digital Consultation launched to shape the future of the OxCam Arc. The Oxford-Cambridge (OxCam) Arc is the name given to the area identified by government as a key economic priority with the potential to be one of the most prosperous, innovative and sustainable economic areas in the world. Made of five ceremonial counties: Oxfordshire, Bedfordshire, Buckinghamshire, Cambridgeshire, and Northamptonshire. People across the Oxford Cambridge Arc, and all with an interest in the area, will have the opportunity to contribute having their say to the long-term development of the area. Part of a government consultation initiative, with focus (by the panel) between Bedford and Cambridge, where the government is examining opportunities to bring forward well-designed, inclusive and sustainable places, for work and living.

Priority: Healthy, resilient and engaged communities

3.10 The Council is committed to enabling all residents to lead an active life, improving and developing the quality of local sports and leisure facilities and promoting health and wellbeing in our communities. Also, supporting community and cultural development, working with our partners to address the causes of health inequalities and deprivation, and to reduce crime and anti-social behaviour.

3.11 Overview of our performance against this strategic priority:

Report points the way to a zero carbon Oxfordshire. We are one of the organisations involved in commissioning the report committed to playing its role in delivering a zero carbon Cherwell and using its influence on cut emissions. The report acknowledges that Oxfordshire made rapid progress reducing carbon emissions, over the last decade, but with this momentum, is committed to facing challenges and building the work on zero carbon initiatives by reviewing report's findings with other Oxfordshire partner organisations.

Spiceball Leisure Centre footbridge reopens for summer. The footbridge over the River Cherwell linking Spiceball Leisure Centre to Spiceball Road has reopened after its closure during the development of Castle Quay Waterfront and it is the latest milestone achieved in the regeneration of this canal side destination, in Banbury, and will greatly improve public access to Spiceball Leisure Centre.



Summary of Performance

3.12 The Council reports monthly on performance against 28 Business Plan Measures, with 13 Programme Measures and 15 Key Performance Indicators. Full details, including commentary against each measure and key performance indicator can be found in Appendix 2.

Programme Measures and Key Performance Indicators (28)

Status	Description	July	%	YTD	%
Green	On target	24	86%	23	82%
Amber	Slightly off target	4	14%	4	14%
Red	Off target	0	0%	1	4%

Service in Focus - Housing & Social Care Commissioning

At Cherwell DC Executive on 5 July 2021 a countywide Homelessness and Rough Sleeping Strategy for 2021-26 was approved. It sets out early intervention to prevent homelessness and, also, commits to engage with people who have lived experience of homelessness to design and deliver homelessness prevention and support services in future, with:

- Vulnerable single adults - 9 additional units of accommodation provided for people that were homeless or at risk of rough sleeping. Using RSI 4, we continued the enhance outreach service and commissioned 16 'Housing First'¹ homes, extending the cold weather service until March 22, to provide emergency accommodation.
- Families and resettlement - 14 families supported to settle in the Cherwell, under the Vulnerable Persons Resettlement Scheme, with a further 4, by the end of March 2022. Feedback has been very positive about the Cherwell vulnerable persons resettlement service.
- Providing more affordable homes - Maximised Oxfordshire growth deal affordable housing programme funding 125 additional affordable homes to be delivered and launched a new draft Tenancy Strategy and Affordability Statement 2021, for public consultation, which sets out our expectations of Registered Providers to deliver more social rent and lifetime tenancies.
- Improving housing conditions and standards - Lunched a new Housing Standards Enforcement Policy to set out powers for the Council to regulate and improve housing and its approach to enforcement². Working cross authority with OCC trading standards on a new regulatory data management system Idox Cloud. Concluding two significant work-in-default jobs totalling £15k. Finally, we continue to advise landlord and tenants on responsibilities and tenancy relations through targeted emails and landlords' newsletter, with 1 illegal eviction case nearing completion.
- Helping people to stay independent at home - A new Disabled Adaptations Policy was approved, in March, resulting in 119 major disabled adaptations and 93 minor adaptations completed, such as, fitting 114 key-safes and 129 homes and repairs through the small repairs service.

¹<https://www.gov.uk/government/publications/housing-first-pilot-national-evaluation-reports/mobilising-housing-first-toolkit-from-planning-to-early-implementation>

²(Public Pack) Agenda Document for Executive, 05/07/2021 18:30 (cherwell.gov.uk)

Risk Update

- 3.13 The Council maintains a Leadership Risk Register that is reviewed on a monthly basis. The latest available version of the risk register at the date this report is published is included in this report.
- 3.14 The heat map below shows the overall position of all risks contained within the Leadership Risk Register.

Risk Scorecard – Residual Risks

		Probability				
		1 - Remote	2 - Unlikely	3 - Possible	4 - Probable	5 – Highly Probable
Impact	5 - Catastrophic			L07		
	4 - Major		L08 - L15	L03 - L04 - L05 - L06 - L10	L01 - L16	
	3 - Moderate		L09	L02 - L11 - L13 - L17	L14 - L18	L12
	2 - Minor					
	1 - Insignificant					

- 3.15 The table below provides an overview of the Leadership Risk Register 21/22. This section of the report will update any significant changes on a monthly basis.

Leadership Risk	Score	Direction of travel	Latest Update
L01 Financial Resilience	16 High Risk	↔	Risk reviewed 30/07/21 - Potential impact and comments updated
L02 Statutory functions	9 Low Risk	↔	Risk reviewed 20/08/21 - Comments updated
L03 CDC Local Plan	12 Medium Risk	↔	Risk reviewed 10/08/21 - Comments updated
L04 Business Continuity	12 Medium Risk	↔	Risk Reviewed 09/08/21 – Comments updated
L05 Emergency Planning	12 Medium Risk	↔	Risk Reviewed 09/08/21 – No changes
L06 Health & Safety	12 Medium Risk	↔	Risk reviewed 30/07/21 – No changes
L07 Cyber Security	15 Medium Risk	↔	Risk Reviewed 30/07/21 - Mitigating actions updated
L08 Safeguarding the Vulnerable	8 Medium Risk	↔	Risk reviewed 11/08/21 - Risk owner updated
L09 Sustainability of Council owned companies and delivery of planned financial and other objectives.	6 Low Risk	↔	Risk reviewed 11/08/21 - Risk Manager updated

L10 Financial sustainability of third-party suppliers and contractors	12 Medium Risk	↔	Risk reviewed 11/08/21 - No changes
L11 Corporate Governance	9 Low Risk	↔	Risk reviewed 20/08/21- Mitigating actions and comments updated
L12 Oxfordshire Growth Deal	15 Medium Risk	↔	Risk reviewed 10/08/21 - Risk Manager and Comments updated
L13 Joint Working	9 Low Risk	↔	Risk reviewed 11/08/21 - No Update
L14 Legacy Shared Services Partnership – West Northamptonshire Council	12 Medium Risk	↔	Risk reviewed 11/08/21 - No Update
L15 Workforce Strategy	8 Medium Risk	↔	Risk reviewed 11/08/21- Comments updated
L16 Covid19 Community and Customers	16 High Risk	↔	Risk reviewed 24/08/21 – Comments updated
L17 Covid19 Business Continuity	9 Low Risk	↔	Risk reviewed 11/08/21 – No changes
L18 Post Covid19 Recovery	12 Medium Risk	↔	Risk reviewed 11/08/21 - No Update

During July the leadership risk register had no score changes. “L19 Elections May 2021” has been closed.

Finance Update

3.16 The Council's forecast position for 2021/22 at the end of July shows a £1.191m overspend as shown in Table 1. This is made up of potential non-delivery of savings targets of £0.566m and an overspend of £0.625m on business as usual costs as shown in Table 2.

3.17 Report Details

Table 1: Forecast Year End Position

Forecast overview - July 2021	Original Budget £m	Current Budget £m	Year End Position at July £m	July Variance (Under)/ Over £m	% Variance to current budget %	July Forecast Over / (Under) £m	Change since July (better) / worse £m
Environment and Place	6.699	9.970	11.205	1.235	12.4%	1.103	0.132
Customers, Org. Dev. And Resources	5.682	5.939	6.544	0.605	10.2%	0.429	0.176
Adults and Housing Services	1.844	2.957	2.977	0.020	0.7%	0.020	0.000
Public Health and Wellbeing	1.816	2.969	3.169	0.200	6.7%	(0.040)	0.240
Comm. Dev. Assets and Inv.	0.076	0.290	1.273	0.983	339.0%	0.268	0.715

Subtotal Directorates	16.117	22.125	25.168	3.043	13.8%	1.780	1.263
Executive Matters	2.769	(3.467)	(3.927)	(0.460)	(13.3%)	(0.477)	0.017
Policy Contingency	3.487	3.715	2.323	(1.392)	(37.5%)	(0.450)	(0.942)
Total	22.373	22.373	23.564	1.191	5.3%	0.853	0.338

FUNDING	(22.373)	(22.373)	(22.373)	0.000	0.0%	0.000	0.000
----------------	-----------------	-----------------	-----------------	--------------	-------------	--------------	--------------

(Surplus)/Deficit	0.000	0.000	1.191	1.191		0.853	0.338
--------------------------	--------------	--------------	--------------	--------------	--	--------------	--------------

Table 2: Analysis of Forecast Variance – July

Breakdown of current month forecast	Forecast Variance	Forecast Base Budget Over/ (Under)	Savings Non-Delivery
	£m	£m	£m
Environment and Place	1.235	0.838	0.397
Customers, Org. Dev. And Resources	0.605	0.570	0.035
Adults and Housing Services	0.020	(0.020)	0.040
Public Health and Wellbeing	0.200	0.171	0.029
Comm. Dev. Assets and Inv.	0.983	0.918	0.065
Subtotal Directorates	3.043	2.477	0.566
Executive Matters	(0.460)	(0.460)	0.000
Policy Contingency	(1.392)	(1.392)	0.000
Total	1.191	0.625	0.566

FUNDING	0.000	0.000	0.000
----------------	--------------	--------------	--------------

(Surplus)/(Deficit)	1.191	0.625	0.566
----------------------------	--------------	--------------	--------------

3.18 Of the £0.566m savings not expected to be delivered in 2021/22, £0.497m of this is also not expected to be delivered in future years.

3.19 The Council is incurring costs and lost income during 2021/22 in relation to COVID-19 across all areas of the Council. The assumption is that costs/losses of income will be incurred generally until late July when COVID-19 restrictions will be lifted. However, there are some areas where there may be a prolonged change in behaviour. In particular lost income is forecast until the end of the financial year in car parking.

3.20 When the Council set its budget for 2021/22 the likely financial impact of COVID-19 was taken into consideration and budget provisions were made accordingly. The policy contingency budget of £3.715m includes funding for anticipated lost income and additional costs of COVID-19 in the 2021/22 financial year. In addition, the Council received £0.720m in COVID-19 grant and expects to claim £0.095m from the Sales, Fees and Charges compensation scheme which is open until the end of July. The forecast financial costs and loss of income associated with COVID-19 continue to be recorded and are shown in Table 3 as a memorandum item. These impacts are assumed within the overall forecast.

Table 3: COVID-19 Impacts included in the 2021/22 Outturn Forecast

COVID-19 Impacts 2021/22	£m
Environment and Place	0.425
Customers, Org. Dev. And Resources	0.004
Adults and Housing Services	0.000
Public Health and Wellbeing	0.230
Comm. Dev. Assets and Inv.	1.649
Subtotal Directorates	2.308
Executive Matters	(0.815)
Policy Contingency	0.000
Total	1.493

Note: Executive Matters holds the General COVID-19 funding received.

3.21 Report Details

Environment and Place

Environment and Place have forecast an overspend of £1.235m against a budget of £9.970m (12.4%). This forecast overspend includes £0.838m expected base budget costs and £0.397m in potential savings non-delivery

Environment and Waste	The forecast variance for Environmental Services for July is mostly due to continued pressure within Car Parks, £0.747m reduction in anticipated car parks income, (of which £0.353m is due to the impact of COVID-19). There is also a £0.107m increase in national non-domestic rates. Waste and recycling staffing cost due to the necessary use of agency staff is impacting outturn by £0.233m, there is a £0.049m reduction in expected income and fuel costs are expected to be £0.052m higher. This is offset in part by (£0.158m) savings on refuse disposal charges and a
Variation £1.062m overspend	
Variance to last month's forecast £0.107	

	reduction in gate fees plus other small variances across the service of £0.032m.
	The movement from July is due to an increase in staffing costs due to the required use of agency staff plus business waste and bulky collections and car park income levels are lower than expected.
Planning & Development	Planning and Development are forecasting a £0.083m overspend due to agency costs with other minor overspends of £0.005m across the service.
Variation £0.088m overspend	
Variance to last month's forecast £0.00m	
Growth & Economy	Growth and Economy's forecast of £0.085m overspend is made up of £0.030m consultancy costs and £0.055m corporate costs in relation to Oxford to Cambridge ARC and the annual Growth board contribution
Variation £0.085m overspend	
Variance to last month's forecast £0.025m	

Customers and Organisational Development

Customers & Organisational Development have forecast an overspend of £0.605m against a budget of £5.939m (10.2%). This forecast overspend includes £0.570m base budget costs and savings of £0.152m at risk of delivery.

HR/IT/Comms/Cultural Services	The forecast overspend of £0.121m in IT is due to a pressure on the delivery of savings required of £0.117m and small overspends across the service of £0.004m. A full review is underway to identify in-year mitigations including a review of joint working costs and potential savings through working with OCC, and the legacy costs associated with delivery of service to what was South Northants Council
Variation £0.185m overspend	
Variance to last month's forecast £(0.002m)	
	There is a pressure of £0.035m in the Comms Strategy and Insight savings proposal to deliver business administrative support to directors through a shared provision with OCC.
	HR and Cultural Services are largely on target with combined minor overspends totalling £0.029m

Finance

Variation
£0.420m
overspend

Variance to last
month's forecast
£0.178m

There is a forecast overspend for Revenue and Benefits due to £0.174m recovery of overpaid Housing Benefit subsidy by the Department of Works and Pensions. Project and recruitment costs relating to the establishment of the new Revenues and Benefits team has resulted in a forecast one-off overspend of £0.104m. In addition, a £0.048m overspend on insurance premiums, a £0.068m overspend on agency costs in Finance and £0.026m other small overspends across the service.

The movement of £0.178m from last month is due to the project and recruitment costs associated with the creation of the new Revenues and Benefits team.

Adults and Housing Services

Adults and Housing Services have forecast an overspend of £0.020m against a budget of £2.957m, (0.7%). This forecast overspend includes £0.020m base budget savings and £0.040m in potential savings non-delivery

Housing &
Social Care

The forecast outturn for Housing is expected to be largely on track with £0.020m overspends across the service

Variation
£0.020m
overspend

Variance to last
month's
forecast
£0.00m

Public Health & Wellbeing

Public Health & Wellbeing forecast an overspend of £0.200m against a budget of £2.969m (6.7%) This forecast overspend includes £0.171m within the base budget and £0.029m in potential savings non-delivery

Wellbeing

Wellbeing is forecasting an overspend of £0.200m. This is made up of £0.230m COVID-19 costs of which £0.180m relates to loss of benchmarking income in relation to the leisure contract. In addition, there are other savings of (£0.030m) across the service.

Variation
£0.200m
overspend

Variance to last
month's forecast
£0.240m

The Council has set aside a contingency for the COVID-19 costs, which will be brought into the accounts once the final outturn is known. The assumption within Policy Contingency is an underspend of £0.230m to offset this forecast overspend.

	The movement this month is due to the recognition of COVID-19 costs and other minor variances.
Healthy Place Shaping	Healthy Place Shaping are currently projecting to be on target.
Variation £0.000m	
Variance to last month's forecast £0.00m	

Commercial Development, Assets and Investments

The Directorate is forecasting an overspend of £0.983m against a budget of £0.290m (339.0%). This forecast overspend includes £0.918m base budget costs and £0.065m in potential savings non-delivery

Property	Castle Quay is anticipating a net overspend of £1.162m. £1.495m is due to loss of commercial income alongside additional void costs for empty units. Mitigating this slightly are potential savings of (£0.333m) on professional fees.
Variation £1.012m overspend	
Variance to last month's forecast £0.752m	The Council has set aside a contingency of up to £1.603m for these costs, which will be brought into the accounts once the final outturn is known. The assumption within Policy Contingency is an underspend of £1.162m to offset this forecast overspend which is an overall improved position of £0.441m.
	The movement from last month of £0.712m is following a review of anticipated Castle Quay income, and the forecast has been adjusted to reflect that the projected income not as high as previously expected.
	The rest of the Property service area is forecasting an underspend of (£0.150m). This is as a result of improved commercial income of (£0.085m) and staff savings of (£0.065m). This is a movement of £0.040m from July's forecast.
Procurement	Procurement are forecasting on track with budget
Variation (£0.000m) underspend	
Variance to last month's forecast £0.00m	
Law and Governance	Law and Governance's forecast overspend is due to £0.077m salary and employee cost pressures.

Variation
£0.077m
overspend

Variance to last
month's forecast
£0.001m

Growth and
Commercial

The underspend forecast is due to savings on a vacant post.

Variation
(£0.051m)
underspend

Variance to last
month's forecast
(£0.038m)

Regulatory
Services

The Regulatory Services forecast underspend is due to (£0.115m) underspend on staff costs and vacant posts offset by £0.065m forecast loss of licensing income plus other minor savings across the service.

Variation
(£0.055m)
underspend

Variance to last
month's forecast
£0.000m

Executive Matters

Executive Matters forecast is an underspend of (£0.460m) against the budget of (£3.467m) (-37.5%).

Interest

There is an underspend forecast against the budget of £0.435m for 2021/22 mostly as a result of lower interest rate on borrowings.

Variation
(£0.435m)
underspend

Variance to last
month's forecast
£0.000m

Corporate

The council is forecasting receipt of £0.095m COVID-19 funding as 75% compensation for lost Sales Fees and Charges Income from the Government for the period to 30th July 2021

Variation
(£0.095m)
underspend

Variance to last
month's forecast

£0.017m

External Audit Fees

External Audit fees are anticipated to be £0.070m more than budgeted due to higher than expected final 2019/20 audit fees and an increase in forecast for this year's audit.

Variation
£0.070m
overspend

Variance to last
month's forecast
£0.000m

Policy Contingency

Policy contingency is planned to meet the reduction in commercial income in Commercial Development, Assets and Investments and is forecasting an underspend of (£0.1162m), in addition (£0.230m) is forecast for the Leisure Contract benchmarking payments. There remains £1.392m unallocated after these assumptions are taken into account.

3.22 Forecast Earmarked Reserves and General Balances at July 2021

The table below is a summary of the level of reserves the council holds. Details of the proposed changes for June and July 2021 are set out in Appendix 6

Reserves	Balance 1 April 2021	Original Budgeted use/ (contribution)	Changes agreed since budget setting	Changes Proposed July 2021	Forecast Balance 31 March 2022
	£m	£m	£m	£m	£m
General Balance	(5.087)				(5.087)
Earmarked	(21.328)	(0.577)	1.276	0.048	(20.581)
Ringfenced Grant	(31.556)	22.073	4.934		(4.549)
Subtotal Revenue	(57.971)	21.496	6.210	0.048	(30.217)
Capital	(0.676)		0.020		(0.656)
Total	(58.647)	21.496	6.230	0.048	(30.873)

3.23 Government Grants

Appendix 6 sets out details of grant funding received by the Council in July 2021. As the value is in excess of £50,000, the Executive is asked to recommend to Council to include this funding and associated scheme in the Capital Programme:

- £1.240m Disabled Facilities Grant

3.2.4 Aged Debt

As at 30 June 2021 the Council had outstanding debt of £4.9m, of which £2.1m is current debt and £2.8m is in recovery. Of the £2.8m in recovery, £0.9m is over 120 days old. A review of debt over 120 days old will be carried out. Appendix 5 shows the profile of the Council's aged debt.

3.25 Capital

There is a forecast in-year underspend of (£2.854m), of which £2.604m is anticipated to be reprofiled in future years. There is an overall forecast decrease in the total cost of schemes of (£0.250m).

Forecast Capital Spend 2021/22

Directorate	Budget £m	Forecast Spend 2021/22 £m	Re- profiled beyond 2021/22 £m	Variance to Budget £m	Prior Month Variance £m
Housing Total	1.244	0.869	0.000	(0.375)	0.000
Comm Dev Assets total	28.630	26.767	1.809	(0.054)	(0.054)
Customers, Org Dev & Resources Total	1.314	1.126	0.225	0.037	0.038
Environment and Place Total	9.255	8.831	0.570	0.146	0.078
Public Health Wellbeing Total	0.505	0.501	0.000	(0.004)	0.014
Total	40.948	38.095	2.604	(0.250)	0.076

3.26 Forecast Variances

Housing:

Housing are forecasting an underspend of (£0.375m) due to reduced activity in delivering Disabled Facilities Grant works during the pandemic. Once approval has been given by Council, the capital programme will increase by £1.240m to reflect the 2021/22 DFG allocation as part of the broader Better Care Fund.

Commercial Development, Assets & Investments:

Property is forecasting to spend £26.752m across various capital schemes. Currently it is anticipated that only one project will recognise a saving and this is the Corporate Asbestos survey at (£0.054m). All other schemes are anticipating full utilisation of budget although some budget may need to be reprofiled into 2022/23 depending on progress made.

Customers Organisational Development & Resources:

ICT are currently forecasting a £0.037m overspend against the Land and Property Harmonisation Scheme. However, it is proposed to repurpose some of the budget relating to one of the other schemes – subject to approval.

Environment and Place:

Growth and Economy are forecasting to spend £5.546m by year end. This is an overspend of £0.146m of which £0.078m relates to retention payments due next year.

Public Health & Wellbeing:

Wellbeing are forecasting spend of £0.501m which is £0.010m over budget in relation to Community grants.

3.27 Re-profile beyond 2021/22

Commercial Development, Assets & Investments:

£1.809m Castle Quay Waterside - reprofiling of the budget beyond 2021/22 is necessary because retention payments will be due following the 12-month defect period from September 2021.

Environment and Place:

Growth and Economy

£0.160m BUILD! Repairs & Improvement (Town Centre Affordable Rent roof repairs) - further survey work is required to establish the specification for the necessary work. In preparation for the tender process structural surveys have revealed further work is required. Discussions are taking place with the freeholder regarding a revised warranty claim.

£0.017m Phase 2 - Bullmarsh Close formally completed early May 2021 and therefore retention payment is due 12 months later in May 2022.

£0.393m Phase 1b - Admiral Holland formally completed September 2020 and retention payment is due September 2022 (£0.061m). Bicester Library planning drawings will be discussed at September's Planning Committee, as a result 50% of the budget has been reprofiled beyond 2021/22. (£0.332m). This will be continually reviewed in line with Planning submission and outcome, approval to proceed and project programme.

Customers, Org Dev & Resources:

£0.075m IT Council Website & Digital Service - the programme of work is currently expected to complete in June 2022

£0.150m IT Shared Services - the programme of work is to extend into 2022/23 Financial Year. The supplier payment will be aligned with timeline

4.0 Conclusion and Reasons for Recommendations

4.1 It is recommended that the contents of this report are noted.

5.0 Consultation

5.1 This report sets out performance, risk and budgetary information for the forth month of this financial year and as such no formal consultation on the content or recommendations is required.

6.0 Alternative Options and Reasons for Rejection

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

Option 1: This report illustrates the Council's performance against the 2021-22 business plan. As this is a monitoring report, no further options have been considered. However, members may wish to request that officers provide additional information.

7.0 Implications

Financial and Resource Implications

7.1 Financial implications are detailed within section 3.16 to 3.26 of this report.

Comments checked by:

Lorna Baxter, Executive Director Finance, 07393 001218, Lorna.Baxter@cherwell-dc.gov.uk

Legal Implications

7.2 There are no legal implications from this report.

Comments checked by:

Sukdave Ghuman, Head of Legal and Deputy Monitoring Officer, Sukdave.Ghuman@cherwell-dc.gov.uk

Risk Implications

7.3 This report contains a full update with regards to the Council's risk position at the end of July 2021. A revised and refreshed risk management strategy is in place and the Leadership risk register has been fully reviewed.

Comments checked by:

Celia Prado-Teeling, Performance Team Leader, 01295 221556, Celia.prado-teeling@cherwell-dc.gov.uk

8.0 Decision Information

Key Decision (Executive reports only; state N/A if not Executive report)

Financial Threshold Met: No

Community Impact Threshold Met: No

Wards Affected

All

Links to Corporate Plan and Policy Framework

All

Lead Councillor

Councillor Richard Mould – Lead member for Performance Management

Councillor Tony Ilott – Lead member for Finance and Governance

Document Information

Appendix number and title

- Appendix 1 – 2021/22 Business Plan
- Appendix 2 – Monthly Performance Report
- Appendix 3 – Leadership Risk Register
- Appendix 4 – Finance – Capital July
- Appendix 5 – COVID Funding
- Appendix 6 – Use of Reserves and Grant Funding
- Appendix 7 – Aged Debt

Background papers

None

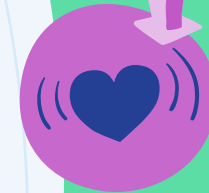
Report Author and contact details

Louise Tustian – Head of Insight and Corporate Programmes

Tel: 01295 221786

Louise.tustian@cherwell-dc.gov.uk

Cherwell District Business Plan 2021-2022



As we work to address the challenges of the pandemic and continue our journey to zero carbon, a clear vision of what we want to achieve has never been more important.

In local government, we need to be good at dealing with change in order to excel. That doesn't just mean reacting to external factors, it means being willing to grow as an organisation, and able to transform the way we work to meet our residents' needs.

A lot has happened in the year since our last business plan was published. But our underlying vision for Cherwell has not. This plan underscores our commitment to working with communities to shape a district where it is easier to lead an active, happy lifestyle, and one where it is easier to find professional fulfilment without a long commute.

This year we have seen the impact that COVID-19 has had on local communities and we recognise that this impact has been felt differently. The Black Lives Matter movement was a standout feature of last year, and it was a reminder for public bodies everywhere of the need to renew their commitment to reflecting local communities and celebrating their diversity. Following a listening exercise last year, we are continuing our work to ensure this is reflected in everything we do, for all the communities and residents we serve.

The climate crisis is another issue that will not go away simply because of our focus necessarily being on coronavirus. So, this business plan renews our commitment to becoming carbon

neutral by 2030, which includes an increase in the number of people walking and cycling, protecting, conserving and enhancing carbon capture and storage through our natural environments, and thinking differently about planning for local, renewable generation.

The changing nature of funding for local councils is also an area of activity we have needed to focus closely on. Uncertainties about the future of important funding streams such as New Homes Bonus and Business Rates, and the loss of income caused by the COVID measures, have forced us to make some very difficult decisions, which for the first time will affect some of our frontline services.

We continue to listen to you, our residents, and to prioritise our resources where we know they will have the greatest impact. By making responsible choices now and putting ourselves on a sustainable footing, we can keep supporting the district's recovery from COVID-19 and continue our work to make Cherwell a healthier and more prosperous place to live and work.



Councillor Barry Wood
Leader of Cherwell District Council



Cherwell

DISTRICT COUNCIL
NORTH OXFORDSHIRE

Our priorities:

Housing that meets your needs



- Deliver affordable housing
 Raise standards in rented housing;
 Support our most vulnerable residents;
- Promote innovative housing schemes;
 - Deliver the Local Plan;
 - Support vulnerable people.



Leading on environmental sustainability



- Deliver on our commitment to be carbon neutral by 2030;
- Promote the Green Economy;
- Increase recycling across the district;
- Protect our natural environment and our built heritage;
- Work with partners to improve air quality in the district;
- Reduce environmental crime.

An enterprising economy with strong and vibrant local centres



- Support business retention and growth;
- Develop skills and generate enterprise;
- Secure infrastructure to support growth in the district;
- Secure investment in our town centres;
- Promote the district as a visitor destination;
- Work with businesses to ensure compliance and promote best practice.



Healthy, resilient and engaged communities



- Provide opportunities to support active lifestyles;
- Improve and develop the quality of local sport and leisure facilities;
- Promote health and wellbeing in our communities to help create a more inclusive 'Including Everyone' community and workplace;
- Support community and cultural development;
- Work with partners to address the causes of health inequality and deprivation;
- Work with partners to reduce crime and anti-social behaviour.



Delivery themes:

Customers

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



Healthy Places

Work collaboratively to create sustainable, thriving communities that support good lifestyle choices.



Climate Action

Transform our organisation to deliver its carbon neutral commitments.



Continuous Improvement

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



Partnerships

Work with partners to improve the services we provide for our residents and communities.



Covid-19 Recovery

Work with partners in the health and voluntary sectors to help our local business and residents respond to the challenges of the COVID-19 pandemic and support our communities to recover from the longer term social and economic impacts.



Including Everyone

Our Equalities, Diversity and Inclusion framework outlines how we plan to create an inclusive community and workplace in Cherwell, through fair and equitable services.



Performance Management Framework

Cherwell District Council's performance management framework sets out the key actions, projects and programmes of work that contribute to the delivery of the 2021 business plan and the priorities of the council. These targets, measures and key performance indicators are reported on a monthly basis to highlight progress, identify areas of good performance and actions that have been taken to address underperformance or delay.

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

The monthly performance cycle also includes the management and reporting of risk and financial information; providing an holistic overview of the councils' progress against it's strategic priorities and delivery themes as set out earlier in this business plan.



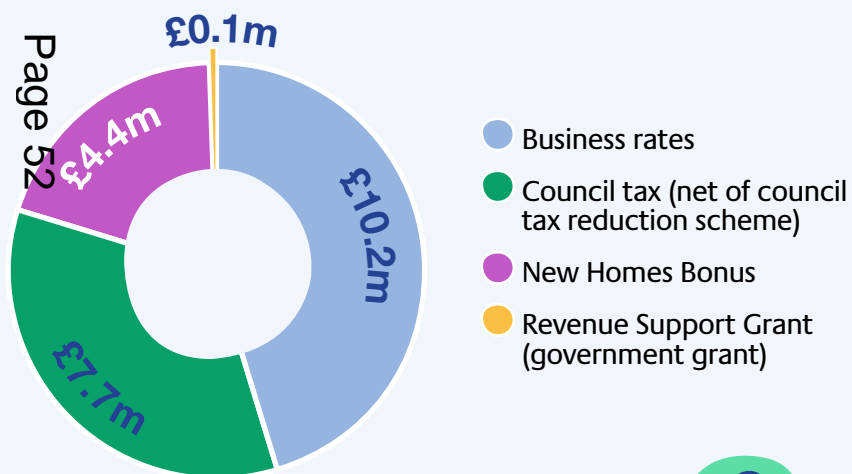
Council funding



Where our money comes from

Thirty-four per cent of our funding for services comes directly from council tax, with the rest coming from, New Homes Bonus Scheme, business rates and government grants.

2021/22 funding sources



How we generate income

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



Contact us



Get in touch

Did you know you can access council information and services around the clock at www.cherwell.gov.uk

Email: customer.services@cherwell-dc.gov.uk

Find and email your ward councillor here: www.cherwell.gov.uk/find-member

Phone: 01295 227001

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



Cherwell
DISTRICT COUNCIL
NORTH OXFORDSHIRE




Appendix 2 - Performance Report

July 2021

Includes:

- Programme Measures
- Key Performance Measures (KPIs)

Key to symbols

Colour	Symbol	Meaning for Joint Business Plan Measures	Meaning for Joint Key Performance Measures (KPIs)
Red		Significantly behind schedule	Worse than target by more than 10%.
Amber		Slightly behind schedule	Worse than target by up to 10%.
Green		Delivering to plan / Ahead of target	Delivering to target or ahead of it.

Housing that meets your needs - KPI's

Measure	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
BP1.2.01 Number of Homeless Households living in Temporary Accommodation	Cllr L Wing	<ul style="list-style-type: none"> ■ Stephen Chandler ■ Vicki Jessop 	23	35	★	The number of households in temporary accommodation overall has reduced this month, as some single clients have been supported to move on from emergency housing. However, the number of families presenting as homeless is increasing and more households are requiring placement in self-contained temporary accommodation. These resources are reaching capacity and alternative self contained accommodation will need to be sourced and may be more costly as families cannot be housed in bed and breakfast accommodation for more than 6 weeks.	24	35	★
BP1.2.02 Number of people helped to live independently through use of DFG & other grants/loans	Cllr L Wing	<ul style="list-style-type: none"> ■ Stephen Chandler ■ Vicki Jessop 	60.00	45.00	★	We provided help to 60 households, during July. 22 by means of major adaptations and another 38 by means of smaller works including rails, ramps and key safes.	226.00	180.00	★
BP1.2.03 Homes improved through enforcement action	Cllr L Wing	<ul style="list-style-type: none"> ■ Stephen Chandler ■ Vicki Jessop 	21.00	9.00	★	We have been able to bring about the improvement of 21 homes through our interventions, in July.	48.00	36.00	★
BP1.2.05 Number of Housing Standards interventions	Cllr L Wing	<ul style="list-style-type: none"> ■ Stephen Chandler ■ Vicki Jessop 	74.00	55.00	★	We have recorded 74 interventions this month, against our target of 55. The total includes responses to 49 service requests, 14 enforcement notices served, and 11 proactive investigations commenced.	254.00	220.00	★
BP1.2.06 Average time taken to process Housing Benefit New Claims	Cllr T Ilott	<ul style="list-style-type: none"> ■ Claire Taylor ■ Kerry MacDermott 	12.62	15.00	★	Processing time is 12.62 days, against a target of 15 days	11.69	15.00	★
BP1.2.07 Average time taken to process Housing Benefit change events	Cllr T Ilott	<ul style="list-style-type: none"> ■ Claire Taylor ■ Kerry MacDermott 	8.06	8.00	●	Slightly over target this month at 8.06 days (target 8 days) due to one claim having a high number of days when assessed (over 1000 days). The target should be back to below target figures next month.	5.53	8.00	★
BP1.2.08 % of Major planning applications determined to National Indicator	Cllr C Clarke	<ul style="list-style-type: none"> ■ Bill Cotton ■ David Peckford 	100%	60%	★	10 Major Planning Applications were determined, during July 2021, all of them within National Indicator target or agreed timeframe.	100%	60%	★
BP1.2.09 % of Non-Major planning applications determined to National Indicator	Cllr C Clarke	<ul style="list-style-type: none"> ■ Bill Cotton ■ David Peckford 	93%	70%	★	140 Non-Major Planning Applications were determined within National Indicator target or agreed timeframe.	89%	70%	★
BP1.2.10 % of Major applications overturned at appeal	Cllr C Clarke	<ul style="list-style-type: none"> ■ Bill Cotton ■ David Peckford 	0.00%	10.00%	★	No Major Planning Appeals were determined by the Planning Inspectorate, during July 2021.	8.75%	10.00%	★
BP1.2.11 % of Non-Major applications overturned at appeal	Cllr C Clarke	<ul style="list-style-type: none"> ■ Bill Cotton ■ David Peckford 	0.67%	10.00%	★	1 Non-Major Planning Application Appeal was allowed by the Planning Inspectorate, during July 2021.	0.67%	10.00%	★

Housing that meets your needs - Programme Measures

Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP1.1.1 Homelessness Prevention	<ul style="list-style-type: none"> ■ Alison Adkins ■ Stephen Chandler 	Cllr L Wing	●	●	Due to the courts resuming eviction hearings the council has seen an increase in the number of families requiring emergency accommodation. As per the county-wide Homelessness and Rough Sleeping Strategy, approved by Executive on 05th July, the team continues to be focused on early intervention to prevent homelessness.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Submit 1st quarter HCLIC Data and produce report on prevention/relief outcomes	★				





Leading on environmental sustainability - KPI's

Measure	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
BP2.2.1 % Waste Recycled & Composted	Cllr D Sames	<ul style="list-style-type: none"> ■ Bill Cotton ■ Ed Potter 	57.50%	56.00%	★	<p>Recycling rate is still down by 2% compared to last year, due to the cold and wet weather in April and May, and with over 1000 tonnes less of garden waste collected. June and July were better months, for garden waste, with nearly 800 tonnes more than last year.</p> <p>August is looking better so the recycling rate should be at a similar level, going into autumn.</p> <p>Glass recycling is down, by nearly 300 tonnes, due to hospitality reopening. The recycling rate is, currently, at 57.5%, 2% lower than last year.</p>	57.17%	56.00%	★
BP2.2.2 Reduction of fuel consumption used by fleet	Cllr D Sames	<ul style="list-style-type: none"> ■ Bill Cotton ■ Ed Potter 	40,257	40,422	★	<p>An incredible recovery from last month's Red and Amber reported, thanks to a slight decrease in fuel usage, against the same time last year.</p>	39,860	37,841	●

Leading on environmental sustainability - Programme Measures

Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP2.1.1 High Quality Waste and recycling service to residents to support a sustainable lifestyle	<ul style="list-style-type: none"> ■ Bill Cotton ■ Ed Potter 	Cllr D Sames	★	★	High Quality Waste and recycling service to residents to support a sustainable lifestyle is recording residual waste and dry recycling at the same levels as last year, continuing to show the team's commitment to providing a consistently high quality service delivery throughout the pandemic. As people continue working from home, the percentage of household waste recycled continues to be high, delivering at 57.5% against a national average of 46.2%
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> High levels of recycling collected	★				
<input checked="" type="checkbox"/> Social media posts	★				
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP2.1.2 Ensure Clean & Tidy Streets	<ul style="list-style-type: none"> ■ Bill Cotton ■ Ed Potter 	Cllr D Sames	★	★	Staffing levels are fully up to strength, all areas are being cleaned, as per rota's.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> First Environmental blitz	★				
<input checked="" type="checkbox"/> Increase the number of bins for recycling	★				
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP2.1.3 Tackle Environmental Crime	<ul style="list-style-type: none"> ■ Bill Cotton ■ Richard Webb 	Cllr C Clarke	★	★	51 fly tips were investigated; 6 warning letters were sent and 6 notices, including 3 fixed penalty notices for a duty of care and fly tipping offences, were served. Two ongoing cases have been referred to Legal for prosecution.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Responding to reports of fly tipping and investigating those fly tips	★				
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP2.1.6 Develop the Country Parks to support good lifestyle choices	<ul style="list-style-type: none"> ■ Bill Cotton ■ Ed Potter 	Cllr D Sames	●	●	Project Manager recruitment process in place. Unable to quantify progress at this stage.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Social media to promote country parks	●	Social media will be used to promote progress of the country park.			

An enterprising economy with strong & vibrant local centres - KPI's

Measure	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
BP3.2.1 % of Council Tax collected, increase Council Tax Base	Cllr T Ilott	<ul style="list-style-type: none"> ■ Claire Taylor ■ Kerry MacDermott 	9.04%	9.50%		As at 1.8.2021, the amount of Council Tax due to be collected, in 2021/22, has risen to just over £116.3m and the figure collected is 38.66% against a target of 39%. Whilst the in month collection & year to date figures are both slightly short target, recovery action remains ongoing. Reminder notices have continued to be issued and those customers who have remained in arrears are being pursued through court action.	38.66%	39.00%	
BP3.2.2 % of Business Rates collected, increasing NNDR Base	Cllr T Ilott	<ul style="list-style-type: none"> ■ Claire Taylor ■ Kerry MacDermott 	9.78%	9.00%		As at 1.8.2021, the amount of business rates due to be collected in 2021/22 now stands at £82.9m. The amount due to be collected has decreased from last month following on from contact from businesses either applying or requesting the removal of the expanded retail relief. These late notifications have impacted the collection rates as changes to instalment plans require 14 days notice therefore businesses didn't pay 1.7.2021 instalment as waiting for their account to be adjusted. The team have continued to formally recover any arrears by issuing reminder notices and taking court action where appropriate.	29.96%	40.00%	

An enterprising economy with strong & vibrant local centres - Programme Measures

Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP3.1.1 Promote the district as a visitor destination	<ul style="list-style-type: none"> ■ Bill Cotton ■ Robert Jolley 	Cllr L Pratt	★	★	Social contact restrictions for hospitality venues and visitor attractions were lifted on 19th July, when HM Government completed the postponed Step Four of its COVID-19 Response Roadmap.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Work with partners to promote the district and support the visitor economy sector	★	Continued to work closely with Experience Oxfordshire (EO) who are, in turn, working with VisitEngland and VisitBritain. EO launched the digital 2021 Oxfordshire Visitor Guide which includes Cherwell content.			
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP3.1.2 Develop a Recovery and Prosperity Strategy (RPS) for Cherwell	<ul style="list-style-type: none"> ■ Bill Cotton ■ Robert Jolley 	Cllr L Pratt	★	★	The emerging ten-year Economic Strategy for Cherwell has been reframed and refocused as a ten-year post-COVID-19 Recovery and Prosperity strategy. Draft strategy is being prepared for consultation.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Review and development of draft strategy document	★	Draft of the refocused Recovery and Prosperity Strategy for Cherwell is being reviewed in preparation for consultation.			
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP3.1.3 Support Business Enterprise, Retention, Growth and Promote Inward Investment	<ul style="list-style-type: none"> ■ Bill Cotton ■ Robert Jolley 	Cllr L Pratt	★	★	The Council's support to businesses has been maintained through direct contact with enterprises, and in collaboration with other county and district council services, Government departments, OxLEP and neighbouring local authorities.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Business Engagement	★	Cherwell businesses have benefited from one-to-one advice and guidance on grants and other business support such as overcoming difficulties with recruitment. Support has been provided to potential inward investors and property developers. Active involvement with Oxfordshire Digital Infrastructure Partnership to extend connectivity throughout the district.			
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP3.1.4 Develop Our Urban Centres	<ul style="list-style-type: none"> ■ Bill Cotton ■ Robert Jolley 	Cllr L Pratt	★	★	Supported revitalisation of Cherwell's urban centres through service provision and continued engagement with partners.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Supporting revitalisation of Cherwell's urban centres to include	★	Support for Banbury Town Centre businesses through liaison and collaboration with Banbury BID; support to Bicester Town Centre Task Group; involvement in 'Meanwhile in Oxfordshire' project to fill empty urban centre premises; a focus on reopening high streets safely projects; and support for the continued resilience of urban centre businesses.			
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP3.1.5 Proactively manage the Cherwell workstreams of the Oxfordshire Housing and Growth Deal	<ul style="list-style-type: none"> ■ Bill Cotton ■ Robert Jolley 	Cllr B Wood	★	★	Cherwell District Council continues to be an engaged and active participant within the Oxfordshire Housing and Growth Deal. A local officer Programme Board has been established for Cherwell. The Board reviews, on a monthly basis, the four workstreams of Affordable Housing; Infrastructure and Homes from Infrastructure; the Oxfordshire Plan 2050; and Productivity. This is part of a five year programme and the Council entered Year Four at the start of April 2021.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Deliver CDC Year Four Plans of Work	★	Work is continuing to deliver the agreed Year Four Plans of Work.			

Healthy, resilient & engaged communities - KPI's

Measure	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	Target (YTD)	YTD
BP4.2.1 Number of visits/usage of District Leisure Centre	Cllr P Chapman	<ul style="list-style-type: none"> ■ Ansaf Azhar ■ Nicola Riley 	97,640.00	40,000	★	Usage figures, for July 2021, exceeded those in July 2020, however in July 2020, the Leisure Centres remained closed due to the pandemic with only Outdoor Sport starting to re-open towards the latter part of that month. All Leisure Facilities are now open, with some restrictions around class sizes and gym equipment being available.	409,260.00	180,000.00	★

Healthy, resilient and engaged communities - Programme Measures

Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP4.1.1 Support Community Safety and Reduce Anti-Social Behaviour	<ul style="list-style-type: none"> Richard Webb Rob MacDougall 	Cllr A McHugh	★	★	During July, the Community Safety team undertook joint night-time noise and anti-social behaviour patrols, with Thames Valley Police; these provided capability to respond, immediately, to noise complaints. The team also attended the Banbury Play-day to provide community-safety advice. Alongside reactive work, other community Safety activities were undertaken, including: Banbury Public Spaces Protection Order patrols, Scrap Metal licensing enforcement patrols, joint patrols with the Police, around licensed premises during Euro 2020 matches, also, organised a multi-agency meeting for a man who was displaying severe issues of ill health and possible cuckooing; carried out e-scooter educational patrol, alongside the Police. Plans for August to include: attending the Garth Park 'Super Heroes' Event, and enhanced presence on the Glory Farm Estate in Bicester as a result of increasing complaints about anti-social behaviour.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Community safety activities undertake in the month	★	Last month: Training input given to students at Bicester Garrison and bomb threat exercise completed. A training day was held for new Emergency Response Volunteers. Oxford Airport CAA Exercise Meetings and Planning for September Live Ex. Attended two Parish Council meetings to provide community resilience information and resources. Plans for the next month: Continued liaison with partners organisations to review emergency plans and arrange exercises of key plans. Continuing to review event plans to ensure event management plans include appropriate COVID controls and emergency contingency arrangements.			
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP4.1.2 Promote Health & Wellbeing	<ul style="list-style-type: none"> Ansaf Azhar Nicola Riley 	Cllr A McHugh	★	★	Cherwell District Council is working with Oxfordshire County Council and local health partners to bring plans forward to impact on on smoking and develop more smoke free environments.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Offer a range of summer holiday activities for school age children and their families	★	Holiday programme this year with 6 sites in operation. The programme has received funding from Holiday Activity Fund to provide free meals and physical activity provision for children who access free school meals. The programme is fully booked for the summer holidays with 6450 places sold / taken up. In the first two weeks the programme has had 2200 attendances			
<input checked="" type="checkbox"/> Promote Good Neighbour schemes and encourage more schemes to develop.	★	Great examples of Good Neighbour Schemes (GNS) were presented at the last Parish Liaison Meeting with an invitation for any village or community group to find out more if they were interested. Work will begin in earnest in the autumn to develop greater community resilience through GNS.			
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP4.1.5 Enhanced Community Resilience	<ul style="list-style-type: none"> Richard Webb Rob MacDougall 	Cllr A McHugh	★	★	In addition to continuing the response to the COVID-19 pandemic, the council continues to work with partners and local community groups to plan for and respond to local emergencies. Liaison continues with key partner organisations, at some of the main risk sites in the area. During the month, on our behalf, the county council Emergency Planning team liaised with Bicester Garrison, Oxford Airport and two Parish Councils. The council also prepared for any incidents that could arise, at Silverstone, and which we may be asked to support the response to. Also, work is progressing on the alignment of the county council and district council emergency response plans, to simplify the response framework for council staff.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Report on community resilience activities, local liaison forums attended and any events arising	★	Last month: Training input given to students at Bicester Garrison and bomb threat exercise completed. A training day was held for new Emergency Response Volunteers. Oxford Airport CAA Exercise Meetings and Planning for September Live Ex. Attended two Parish Council meetings to provide community resilience information and resources. Plans for the next month: Continued liaison with partners organisations to review emergency plans and arrange exercises of key plans. Continuing to review event plans to ensure event management plans include appropriate COVID controls and emergency contingency arrangements.			

Appendix 3 – Leadership Risk Register as at 25/08/2021

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			L07		
	4 - Major		L08 - L15	L03 - L04 - L05 - L06 - L10	L01 - L16	
	3 - Moderate		L09 -	L02 - L11 - L13 - L17	L14 - L18	L12
	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

Ref	Name and Description of risk	Potential impact	Inherent (gross) risk level (no Controls)			Controls	Control assessment	Lead Member	Risk owner	Risk manager	Residual risk level (after existing controls)			Direct'n of travel	Mitigating actions (to address control issues)	Comments	Last updated
			Probability	Impact	Rating						Probability	Impact	Rating				
2021/22																	
L01 -	Financial resilience – Failure to 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 reported regularly to members.	Fully effective Partially effective Not effective	Councillor Tony Illot	Lorna Baxter	Michael Furness	4	4	16	Review of workload and capacity across the team. Interim Capital Accountant post recruited to. Advert to recruit additional accountant recently placed. Assessment of national picture undertaken and being reported through senior managers and members highlighting the medium term challenges. Recruited to a further interim accountant post to support with the new business grant schemes that have been introduced as a result of lockdown restrictions.	Maintaining focus in this area with ongoing review, staff and member training and awareness raising. Moving to a risk based approach to budget monitoring in order to address workload issues and vacancies in the team, as well as exploring joint working opportunities with OCC New interim Accountant began in November to bring capacity to assist with anticipated additional test and trace and business grants workload.	Risk reviewed - 30/07/21 - Mitigating actions updated Potential impact and comments updated	
Reduction in services to customers	Balanced medium term and dynamic ability to prioritise resources	Fully				Investment strategy approach agreed and operating and all potential investments now taken through the working groups prior to formal sign off. Robust review and challenge of our investment options to be regularly undertaken through our usual monitoring processes.	Investment options considered as and when they arise, MTFS and budget setting being developed to enhance the scrutiny and quality of investments.										
Increased volatility and inability to manage and respond to changes in funding levels	Highly professional, competent, qualified staff	Partially				Timeliness and quality of budget monitoring particularly property income and capital improving. Financial Systems replacement project in final stages and once fully up and running should provide improved management information. Asset Management Strategy being reviewed and refreshed.	Financial System Solution Project continuing to consider future finance system options, incorporating budget management via Lean, extension of Civica and new procurement.										
Reduced financial returns (or losses) on investments/assets	Good networks established locally, regionally and nationally	Fully				Review of BUILD! to ensure procurement and capital monitoring arrangements are in place and development of forward programme - future work has been placed on hold as part of a capital pipeline of schemes not currently included in the capital programme											
Inability to deliver financial efficiencies	National guidance interpreting legislation available and used regularly	Fully				Finance support and engagement with programme management processes continuing.	Finance business partners involved with reflection locally on outcomes.										
Inability to deliver commercial objectives (increased income)	Members aware and are briefed regularly	Fully				Further integration and development of Performance, Finance and Risk reporting.	Integrated reporting has been embedded										
Poor customer service and satisfaction	Participate in Oxfordshire Treasurers' Association's work streams	Fully				Regular involvement and engagement with senior management across County as well as involvement in Regional and National finance forums.	Engagement with a number of national and regional networks to ensure we are as up-to-date as we can be in relation to potential funding changes from 2021/22 and impact on our MTFS.										
Increased complexity in governance arrangements	Review of best practice guidance from bodies such as CIPFA, LGA and NAO	Fully				Regular member meetings, training and support in place and regularly reviewed. Briefings provided on key topics to members with particular focus on key skills for specific committees such as audit committee.	Regular training will be undertaken.										
Lack of officer capacity to meet service demand	Treasury management and capital strategies in place	Fully				2021/22 Budget set, a review of the process to be discussed at budget planning committee (13/7/21) and revised process to be developed for 2022/23. Updated budget monitoring for 2021/22 with a greater focus on savings delivery.	2021/22 budget set. Review of the 2021/22 budget setting process being planned.										
Lack of financial awareness and understanding throughout the council	Investment strategies in place	Fully				Regular utilisation of advisors as appropriate.	Review of borrowing approach being considered alongside our financial advisors.										
Increased inflation in the costs of capital schemes	Regular financial and performance monitoring in place	Fully				Internal Audits being undertaken for core financial activity and capital as well as service activity.	Regular reporting of progress on internal audits considered by the committee.										
	Independent third party advisers in place	Fully				Assessment of national picture via external advisor has identified that the funding available in later years is likely to be significantly reduced, adding longer term resilience challenges.	Medium/long term position assessed as significantly worse, increasing risk alongside the capacity needed to work on activity to reduce spending levels. The ongoing impact of Covid on business rates and council tax income will be carefully monitored. When the Spending Review is announced this will be analysed to assess what implications this may have for the Council.										
	Regular bulletins and advice received from advisers	Fully				Financial forecasts of resources for 2021/22 have assumed a reduction in resources that will be available from business rates compared to February 2020 assumptions. The budget for 2021/22 has been agreed with savings proposals identified to address these reductions. Close monitoring of the delivery of the savings programme will take place throughout 2021/22 with mitigations required if slippage is identified. If resources fell significantly below the 2021/22 forecast level then a review of which reserves could be made available to mitigate this would be required (e.g. due to greater ongoing impact of Covid-19 or due to further economic shocks in the short-term). A similar approach to reviewing reserve availability could be adopted if the cost of goods we purchase were to increase.	The impact of Covid19 has changed the financial outlook for the Council, with regular updates helping to outline the impact on the Council both in the short, medium and longer term. The Council currently anticipates a significant, short, medium and long term funding shortfall in overall terms. Set alongside the anticipated funding reductions due to start from 2021-22 the financial resilience of the Council could be severely impacted. The Council agreed a revised budget for 2020/21 to address the short term impacts of Covid-19 and provided its Budget and Business Planning Process 2021/22 - 2025/26 report to Executive on 5 October 2020. Chancellor's Spending Review confirmed the delay of the business rates reset. Only a 1 year SR so no additional certainty of funding and any additional Covid related funding is likely to be for one year only. Provisional local government finance settlement has announced some one-off funding to support local government in 2021/22. The Council set its 2021/22 budget on 22 April 2021 and now needs to monitor the delivery of the budget and begin preparations for the 2022/23 budget process										
	Property portfolio income monitored through financial management arrangements on a regular basis	Partially				A business rates reset is assumed from 2022/23 which will significantly reduce the resources available to the Council. Should resources from business rates fall much below this (e.g. due to any further ongoing impacts to the economy) then resources would be supplemented by a "safety net" payment from the Government under the current regime. The budget process for 2022/23 will need to begin shortly after setting the 2021/22 budget to identify further savings necessary to operate within this level of resources.											
	Asset Management Strategy in place and embedded. Transformation Programme in place to deliver efficiencies and increased income in the future	Partially Fully	Where the Government has issued consultations on future approaches to funding local government CDC has responded to ensure its views are considered.														
			New capital bids submitted will be questioned to ensure increases in cost assumptions have been reflected.														

Ref	Name and Description of risk	Potential impact	Inherent (gross) risk level (no Controls)			Controls	Control assessment	Lead Member	Risk owner	Risk manager	Residual risk level (after existing controls)			Direct'n of travel	Mitigating actions (to address control issues)	Comments	Last updated
			Probability	Impact	Rating						Probability	Impact	Rating				
2021/22						Fully effective Partially effective Not effective											
L02 -	Statutory functions – Failure to meet statutory obligations and policy and legislative changes are not anticipated or planned for.	Legal challenge Loss of opportunity to influence national policy / legislation Financial penalties Reduced service to customers Inability to deliver council's plans Inability to realise commercial opportunities or efficiencies Reduced resilience and business continuity Reduced staff morale, increased workload and uncertainty may lead to loss of good people	3	4	12	Embedded system of legislation and policy tracking in place, with clear accountabilities, reviewed regularly by Directors. Clear accountability for responding to consultations with defined process to ensure Member engagement National guidance interpreting legislation available and used regularly Risks and issues associated with Statutory functions incorporated into Directorate Risk Registers and regularly reviewed. Clear accountability for horizon scanning, risk identification / categorisation / escalation and policy interpretation in place Robust Committee forward plans to allow member oversight of policy issues and risk management, including Scrutiny and Audit Internal Audit Plan risk based to provide necessary assurances Strong networks established locally, regionally and nationally to ensure influence on policy issues. In addition two Directors hold leading national roles. Senior Members aware and briefed regularly in 1:1s by Directors Arrangements in place to source appropriate interim resource if needed Ongoing programme of internal communication Programme Boards in place to oversee key corporate projects and ensure resources are allocated as required. CDC Extended Leadership Team (ELT) Meetings established to oversee and provide assurance on key organisational matters including resourcing. Partnership Working Group established with OCC to oversee joint working opportunities.	Partially Fully Fully Fully Partially Fully Fully Fully Fully Fully Fully Fully Fully	Councillor Barry Wood	Anita Bradley	Sukdave Ghuman	3	3	9	↔	Establish corporate repository and accountability for policy/legislative changes taking into consideration all of the Council's functions. Review Directorate/Service risk registers. Ensure Committee forward plans are reviewed regularly by senior officers. Ensure Internal Audit plan focusses on key leadership risks. New legislation and Government guidance in response to COVID19 and in the recovery phase will assist service adjustment. Allocate specific resource to support new projects/policies or statutory requirements e.g. GDPR. Learning and development opportunities identified and promoted by the Chief Executive and Directors. Regular communications from Chief Executive. Quarterly staff briefings from Assistant Directors. External support secured for key corporate projects including CDC/OCC joint working, Growth Deal and IT Transformation Programme.	Following Brexit and the end of the EU transition period legal advice is provided upon emerging issues. Development in legislation continues to be closely monitored as implemented e.g. subsidy control (formerly state aid regime) being reviewed and government guidance tracked as it is developed and published . This risk is undergoing a review and further changes will be reflected in next month's update. A focus on income generation is being explored across both teams.	Risk reviewed - 20/08/2021 Mitigating actions and comments updated

Ref	Name and Description of risk	Potential impact	Inherent (gross) risk level (no Controls)			Controls	Control assessment	Lead Member	Risk owner	Risk manager	Residual risk level (after existing controls)			Direct'n of travel	Mitigating actions (to address control issues)	Comments	Last updated
			Probability	Impact	Rating						Probability	Impact	Rating				
2021/22																	
L03 -	CDC Local Plan - Failure to ensure sound, up to date local plan remains in place for Cherwell resulting in poor planning decisions such as development in inappropriate locations, inability to demonstrate an adequate supply of land for housing and planning by appeal	Poor planning decisions leading to inappropriate growth in inappropriate place. Negative (or failure to optimise) economic, social, community and environmental gain Negative impact on the council's ability to deliver its strategic objectives, including its commitments within the Oxfordshire Housing & Growth Deal Increased costs in planning appeals Reputational damage with investor community of Cherwell as a good place to	4	4	16	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 Team capacity and capability kept under continual review with gaps and pressures identified and managed at the earliest opportunity. Some additional resource budgeted for 20/21. Delegations to Chief Exec agreed to ensure timely decisions On-going review of planning appeal decisions to assess robustness and relevance of Local Plan policies	Partially Partially Fully Partially	Councillor Colin Clarke	Bill Cotton	David Peckford	3	4	12	↔	Regular review meetings on progress and critical path review. Regular Corporate Director and Lead Member briefings. LDS updated as required with programme management approach adopted to ensure progress against plan. LDS timeline built into Directorate level objectives (e.g. via Service Plans) and incorporated into SMART targets within staff appraisals. Authority Monitoring Reports continue to be prepared on a regular annual basis. Regular Corporate Director and Lead Member briefings LDS updated as required with programme management approach adopted to ensure progress against plan LDS timeline built into Directorate level objectives (e.g. via Service Plans) and incorporated into SMART targets within staff appraisals. Authority Monitoring Reports continue to be prepared on a regular annual basis.	The Local Development Scheme (LDS) was updated in March 2020. It includes the programmes for the Partial Review of the Local Plan, the Oxfordshire Plan 2050, a Local Plan Review, the Banbury Canalside Supplementary Planning Document and work on a Community Infrastructure Levy (CIL). The Partial Review of the Local Plan was adopted by Council on 7 Sept 2020. A legal challenge to the Plan was heard by the courts on 23/24 June 2021 but successfully defended by the Council. An Options Consultation for the Oxon Plan commenced on 30 July 2021. An issues consultation for the Cherwell Local Plan Review was completed on 14 Sept 2020 in accordance with the LDS timetable. An Options Paper will go to Executive in September. Re-starting work on the Canalside SPD and CIL is subject to priority and resource review. A new LDS will be presented to the Executive in September.	Risk reviewed 10/08/2021 - comments updated
L04-	Business Continuity - Failure to ensure that critical services can be maintained in the event of a short or long term incident affecting the Councils' operations	Inability to deliver critical services to customers/residents Financial loss/ increased costs Loss of important data Inability to recover sufficiently to restore non-critical services before they become critical Loss of reputation Reduced service delivery capacity in medium term due to recovery activity	4	4	16	Business continuity strategy, statement of intent and framework in place and all arrangements overseen by a Business Continuity Steering Group Services prioritised and recovery plans reflect the requirements of critical services ICT disaster recovery arrangements in place with data centre and cloud services reducing likelihood of ICT loss and data loss Incident management team identified in Business Continuity Framework All services undertake annual business impact assessments and update plans Business Continuity Plans tested annually All services maintain business continuity plans	Fully Fully Fully Partially Fully Partially Fully	Councillor Andrew McHugh	Rob MacDougall	Richard Webb	3	4	12	↔	Business Continuity Statement of Intent and Framework reviewed annually Cross-council BC Steering Group meets regularly to identify BC improvements needed ICT transition to data centre and cloud services have reduced likelihood of ICT loss and data loss Corporate ownership and governance sits at senior officer level BC Impact assessments and BCPs to be updated and reviewed by OCC's Emergency Planning team BC exercises to be arranged Updated incident management framework in development	Business continuity status reports being collated and reviewed bi-weekly in view of increased infection rates and new national restrictions. The Council has continued to provide critical services throughout the lockdown periods. Remote working enables most teams to work effectively from home and sustain services whilst also avoid unnecessary social contacts. A new incident management framework has been adopted for the council and aligns our incident response arrangements with OCCs. Work has started on aligning the council's BC statement of intent and framework support this new incident management framework.	Risk Reviewed 09/08/2021 - Comments updated

Ref	Name and Description of risk	Potential impact	Inherent (gross) risk level (no Controls)			Controls	Control assessment	Lead Member	Risk owner	Risk manager	Residual risk level (after existing controls)			Direct'n of travel	Mitigating actions (to address control issues)	Comments	Last updated
			Probability	Impact	Rating						Probability	Impact	Rating				
2021/22																	
L05 -	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 Unnecessary hardship to residents and/or communities Risk to human welfare and the environment Legal challenge Potential financial loss through compensation claims Ineffective Cat 1 partnership relationships Reputational damage	4	4	16	Emergency Plan in place and key contact lists updated monthly. Emergency Planning Lead Officer defined with responsibility to review, test and exercise plan and to establish, monitor and ensure all elements are covered Added resilience from Oxfordshire County Council's Emergency Planning Team. Under partnership arrangements. Senior management attend Civil Emergency training Multi agency emergency exercises conducted to ensure readiness On-call rota established for Duty Emergency Response Co-ordinators Active participation in Local Resilience Forum (LRF) activities	Fully Fully Fully Partially Partially Fully Fully	Councillor Andrew McHugh	Rob MacDougall	Richard Webb	3	4	12	↔	Emergency plan contacts list being updated monthly and reissued to all duty managers. OCC Emergency Planning providing expert advice and support under a partnership arrangement. Accountability for both OCC and CDC's arrangements now sit with the Chief Fire Officer who reviews the arrangements with the Assistant Director. Supporting officers for incident response identified in the emergency plan and wallet guide Refreshed incident management plan under development to align with OCC Training being arranged for Duty Directors. All senior managers who provide the Duty Director rota have attended multi-agency exercises and duty manager training with OCC senior managers. On-call rota being maintained and to be updated to reflect recent staffing changes Authority continues to be represented at the Local Resilience Forum	The Emergency Plans which were enacted and command structures established with partner organisations to support the response to the Covid-19 pandemic are now being relaxed as the situation improves. Recovery work continues. Partners continue to liaise with organisers of planned events to ensure they have robust infection management arrangements in place and that there is awareness of all the events being organised. The council is maintaining its duty director rota for any other emergency incidents that might arise. A refresh of the council's emergency plans is being progressed to provide a clearer framework for incident response aligned with the Local Resilience Forum. Senior manager training is being developed following changes in personnel.	Risk Reviewed 09/08/2021 - No changes.

Ref	Name and Description of risk	Potential impact	Inherent (gross) risk level (no Controls)			Controls	Control assessment	Lead Member	Risk owner	Risk manager	Residual risk level (after existing controls)			Direct'n of travel	Mitigating actions (to address control issues)	Comments	Last updated
			Probability	Impact	Rating						Probability	Impact	Rating				
2021/22																	
L06-	Health and safety - Failure to comply with health and safety legislation, corporate H&S policies and corporate H&S landlord responsibilities	Fatality, serious injury & ill health to employees or members of the public	5	4	20	Health & Safety Corporate HS&W Policy and Corporate Arrangements & guidance in place as part of the HSE's recommended Management System HSG 65. Organisations have a legal duty to put in place suitable arrangements to manage health & safety.	Partially	Councillor Lynn Pratt	Steve Jorden	Martin Green	3	4	12	↔	The Corporate Health, Safety and Wellbeing Policy was ratified BPM meeting on 17th June 2020. The Corporate arrangements are in the process of being reviewed and updated to ensure they are in line with Oxfordshire County Council. When updated these will be uploaded onto the intranet.	The Health and Safety Assurance Board receives a quarterly report from the Corporate H&S Manager.	Risk reviewed 30/07/2021 No changes
Criminal prosecution for failings	Clearly identified accountability and responsibilities for Health and Safety established at all levels throughout the organisation	Fully				Following the ratification of the Corporate Health, Safety and Wellbeing Policy all Assistant Directors were asked to complete a Departmental Risk Assessment Checklist. The Checklist identified the areas of risk within the department and whether there is a risk assessment in place to cover the risks. So far 9 departments have responded. Following the departure of the Interim Director of Finance/ Health and Safety Champion and the appointment of Corporate Director – Commercial Development, Assets and Investment who has become the Corporate Health and Safety Champion, the Corporate Health and Safety Policy will be reviewed and aligned with OCC's. Once completed this will go to CEDR for ratification by CEDR.	Corporate Health and Safety Team to ensure all departments to responds to the Departmental Risk Assessment Checklist and to follow up with departments on areas of concern. Responses are being collated on a central spreadsheet which will become the database of all risk assessments across the Council.										
Financial loss due to compensation claims	Corporate H&S Manager and H&S Officer in post to formalise the H&S Management System & provide competent H&S advice and assistance to managers & employees.	Fully				As Health and Safety Officers are in place no further action is required and risk mitigated.	These two posts are established posts and budgeted accordingly to secure future funding for continuity.										
Enforcement action – cost of regulator (HSE) time	Proactive monitoring of Health & Safety performance management internally	Fully				A 2-year internal Health and Safety Audit programme is in place covering the period until May 2023. The health and safety internal audit programme covers all elements of our overall H&S management system to ensure compliance with legislative standards. The full programme of audits was temporarily on hold due to the Coronavirus Lockdown, however health and safety checks on the front line operations of Environmental Services and workplace inspections have now recommenced.	The H&S team are conducting health and safety inspections internally across all services and teams. To date a total of 11 audits have been carried out across the Council however, the audits are currently on hold due to Corona Virus. The audit reports have been provided to the relevant service managers, including recommendations, advise and timescales for remediation.										
Increased agency costs	Effective induction and training regime in place for all staff	Partially					Implementation of a new e-learning package has commenced. Modules have been assigned to staff based on their positions. Deadline for completion of these modules was January 2020. Modules include training on Health and Safety, DSE, Manual Handling, Lone working etc.										
Reduction in capacity impacts service delivery	Positive Health & Safety risk aware culture	Partially				Good awareness in higher risk areas of the business, e.g. Environmental Services. However other areas need improved awareness of risk assessment process. This needs to be achieved by a review of training needs across CDC and the mandatory training of managers on risk assessment. Property team have undertaken a review of CDC owned operational properties to ensure health and safety compliance is fully maintained in line with the legislative compliance requirements.	A review has been undertaken of all CDC owned properties to ensure that fire risk assessments, water hygiene surveys and asbestos surveys have been completed where required. A compliance review of tenanted properties leased by CDC is also under way to ensure that the tenants are managing the property in accordance with legislative requirements.										
Reputational Impact	Corporate Health & Safety meeting structure in place for co-ordination and consultation	Partially				Currently the Council has no formal committee structure in place for the consultation of health safety with staff.	A proposal for the formation of a Health and Safety Committee to report to the ELT will be submitted to ELT once stability has been achieved following COVID 19. The purpose of this committee, if ratified, will monitor the activities of the Corporate Health and Safety Team and to act as a scrutiny committee for the Corporate Arrangements.										
	Corporate body & Member overview of Health & Safety performance	Fully				Quarterly reporting to ELT and to the Portfolio Holder by the Corporate Health and Safety Manager	Reporting dates have been agreed and adhered to.										
	Assurance that third party organisations subscribe to and follow Council Health & Safety guidelines and are performance managed where required	Fully	Robust procurement process that requires health and safety documentation and commitment to be proven prior to engagement of contractors.	Corporate Health and Safety has scheduled to undertake a review of Procurement process to ensure compliance.													

Ref	Name and Description of risk	Potential impact	Inherent (gross) risk level (no Controls)			Controls	Control assessment	Lead Member	Risk owner	Risk manager	Residual risk level (after existing controls)			Direct'n of travel	Mitigating actions (to address control issues)	Comments	Last updated
			Probability	Impact	Rating						Probability	Impact	Rating				
2021/22																	
L07-	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, a loss of service, cyber- ransom.	<p>Service disruption</p> <p>Financial loss / fine</p> <p>Prosecution – penalties imposed</p> <p>Individuals could be placed at risk of harm</p> <p>Reduced capability to deliver customer facing services</p> <p>Unlawful disclosure of sensitive information</p> <p>Inability to share services or work with partners</p> <p>Loss of reputation</p>	4	5	20	<p>File and Data encryption on computer devices</p> <p>Managing access permissions and privileged users through AD and individual applications</p> <p>Consistent approach to information and data management and security across the councils</p> <p>Effective information management and security training and awareness programme for staff</p> <p>Password security controls in place</p> <p>Robust information and data related incident management procedures in place</p> <p>Appropriate robust contractual arrangements in place with all third parties that supply systems or data processing services</p> <p>Appropriate plans in place to ensure ongoing PSN compliance</p> <p>Adequate preventative measures in place to mitigate insider threat, including physical and system security</p> <p>Insider threat mitigated through recruitment and line management processes</p> <p>Cookie pop-ups on the website</p> <p>Increased threat to security during Covid-19 period in part due to most staff working from home.</p>	<p>Fully effective</p> <p>Partially effective</p> <p>Not effective</p> <p>Fully</p> <p>Fully</p> <p>Fully</p> <p>Fully</p> <p>Fully</p> <p>Fully</p> <p>Fully</p> <p>Fully</p> <p>Fully</p> <p>Fully</p> <p>Fully</p> <p>Fully</p> <p>Fully</p>	Councillor Ian Corkin	Claire Taylor	David Spilsbury	3	5	15	↔	<p>We are cyber-essentials plus certified which is externally accredited. Microsoft Multi-Factor Authentication is embedded to authenticate users providing an enhanced level of cyber security.</p> <p>Accounts, Audit & Risk Committee Members have been given presentations and formal training on Cyber Security.</p> <p>The Regional Police Cyber Security Advisor have given the IT management team two training sessions (full cyber awareness and table top DR exercise) followed by a series of all-Council staff awareness sessions.</p> <p>Cyber Security is mandatory e-learning for all staff to be completed annually. Members given a Cyber training session with the Police Cyber Security Advisor.</p> <p>IT implemented an intrusion prevention and detection system which is monitored and regular actions are implemented from the resulting reports.</p> <p>Information Management support is provided to Cherwell as part of a joint working relationship with Oxfordshire County Council.</p> <p>Cyber Awareness e-learning available and is part of new starters induction training.</p> <p>Cyber Security issues regularly highlighted to all staff.</p> <p>External Health Check undertaken January 2020, no high risk security issues highlighted.</p> <p>Internal Audit completed a cyber audit in June 2020 with no major issues or significant risks identified. The findings have an agreed action plan in place.</p> <p>Cookiebot live on website for users to confirm cookie preferences.</p> <p>Joint OCC/CDC Cyber Security Officer started work August 2020</p> <p>Additional IT security advice provided for all staff during the Covid-19 working at home period including online coronavirus related scams.</p>	<p>Cyber security incidents are inevitable. The only way to manage this risk is to have effective controls and mitigations in place including audit and review. The controls and any further controls will not reduce the potential impact should the risk occur e.g. if we were subject to a ransomware attack the effect on the council could be catastrophic. We do have controls in place to prevent this happening and plans to deal with and recover from such an incident should it occur.</p> <p>The controls in place have reduced the probability from 'probable' to 'possible', we don't believe that this is reduced further to the point of it being 'unlikely' as it is possible we could be subjected to either a cyber incident or data breach within the Council.</p>	Risk Reviewed 30/07/21 - Mitigating actions updated

Ref	Name and Description of risk	Potential impact	Inherent (gross) risk level (no Controls)			Controls	Control assessment	Lead Member	Risk owner	Risk manager	Residual risk level (after existing controls)			Direct'n of travel	Mitigating actions (to address control issues)	Comments	Last updated
			Probability	Impact	Rating						Probability	Impact	Rating				
2021/22																	
L08-	Safeguarding the vulnerable (adults and children) - Failure to follow our policies and procedures in relation to and service delivery that safeguarding vulnerable adults and children or raising concerns about their welfare	Increased harm and distress caused to vulnerable individuals and their families Council could face criminal prosecution Criminal investigations potentially compromised Potential financial liability if council deemed to be negligent	4	4	16	Safeguarding lead in place and clear lines of responsibility established Safeguarding Policy and procedures in place Information on the intranet on how to escalate a concern Mandatory training and awareness raising sessions are now in place for all staff. Safer recruitment practices and DBS checks for staff with direct contact Community Safety Partnership reflect the actions needed to reduce exploitation Data sharing agreement with other partners Attendance at Children and Young People Partnership Board (CYPPB) Annual Section 11 return compiled and submitted as required by legislation. Engagement with Joint Agency Tasking and Co-ordinating Group (JATAC) and relevant Oxfordshire County Council (OCC) safeguarding sub group. Engagement at an operational and tactical level with relevant external agencies and networks	Fully Fully Fully Fully Fully Partially Fully Fully Fully Fully Fully	Councillor Barry Wood	Claire Taylor	Nicola Riley	2	4	8	↔	Web pages up to date Ongoing external awareness campaigns Annual refresher and new training programmes including training for new members Attendance at safeguarding boards and participation in learning events Continue to attend safeguarding board sub groups as necessary to maintain high levels of awareness within the system and compliance with latest practice Continue to support work across the district regarding exploitation through slavery, county lines, domestic violence Regular internal cross departmental meetings to discuss safeguarding practice Action plan acted upon and shared with Overview and scrutiny committee once a year Corporate monitoring of all referrals	New information sharing events have been scheduled to encourage staff to broad their understanding. Member training is under consideration.	Risk reviewed 11/08/2021 - Risk owner updated
L09-	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 Failure of council owned companies to achieve their intended outcomes or fail to meet financial objectives Lack of understanding at officer and member level about the different roles of responsibilities required when managing council owned companies Potential impact of local government re-organisation (Northamptonshire) on CSN (see Risk L17)	3	4	12	Annual business planning in place for all companies to include understanding of the link between our objectives being delivered and financial impact for the council Financial planning for the companies undertaken that will then be included within our own Medium term financial plan Ensure strong corporate governance mechanisms are in place Sound monitoring in place of both business and financial aspects of the companies and the impact on overall council performance Training in place for those undertaking roles relating to the companies	Fully Fully Partially Fully Partially	Councillor Tony Illot	Steve Jordan	Steve Jordan	2	3	6	↔	Changes in the shareholder support side line management been put in place. Additional oversight and capacity from senior managers including performance dashboards at CEDR. Resilience and support being developed across business to support and enhance knowledge around council companies. Skills and experience being enhanced to deliver and support development, challenge and oversight. Work with one company to ensure long term support arrangements are put in place. Ongoing shareholder meetings key to understanding impact of Northamptonshire reorganisation	COVID-19 and resulting operational environment impacting all three companies. Continuing restrictions undermining confidence in the building/ sales/rental markets. CSN continue to handle increased demands through various grant schemes and increased benefit enquiries Gravenhill resumed development within the current restrictions. Looking at schemes to assist buyers. Crown House nearing full occupation ahead of forecast (adjusted for first lockdown). First years trading will identify overall financial impact of pandemic Governance review completed and accepted by Shareholder committee. Action plan developed to ensure all identified improvements are implemented appropriately.	Risk reviewed 11/08/2021 - Risk Manager updated

Ref	Name and Description of risk	Potential impact	Inherent (gross) risk level (no Controls)			Controls	Control assessment	Lead Member	Risk owner	Risk manager	Residual risk level (after existing controls)			Direct'n of travel	Mitigating actions (to address control issues)	Comments	Last updated
			Probability	Impact	Rating						Probability	Impact	Rating				
2021/22																	
L10-	Financial sustainability of third-party suppliers and contractors	<p>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.</p> <p>Reduced resilience and business continuity</p> <p>Increased complaints and/or customer dissatisfaction</p> <p>Increased costs and/or financial exposure to the Council due to having to cover costs or provide service due to failure of third party supplier of contractor</p>	3	4	12	<p>Ensure contract management in place review and anticipate problems within key service suppliers and partners</p> <p>Business continuity planning arrangements in place in regards to key suppliers</p> <p>Ensuring that proactive review and monitoring is in place for key suppliers to ensure we are able to anticipate any potential service failures</p> <p>Intelligence unit set up procurement Hub to monitor supplier and contractor market</p> <p>Analysis of third party spend undertaken to identify and risk assess key suppliers/contractors</p>	<p>Partially</p> <p>Partially</p> <p>Partially</p> <p>Fully</p> <p>Fully</p>	Councillor Tony Illot	Steve Jorden	Melissa Sage	3	4	12	↔	<p>Service areas to hold meetings as required with suppliers to review higher risk areas and ensure risks are being managed. Reminders to be sent to all who have Procurement/Contract Management responsibility to regularly meet with key suppliers and partners to gain early understanding of the effects of COVID-19 lockdown, have on supply.</p> <p>The Procurement Team is now providing ELT members and identified Contract Mangers a monthly update of all suppliers with spend above £25k c/w a credit risk rating score to enable contract managers to manage any identified risks, with support from the Procurement Team. Furthermore, as a result of Covid-19 the likelihood of this risk is deemed to have increased and thus the procurement and Business continuity plans in place</p>	<p>Through collaboration with Oxfordshire CC, a joint Provision Hub has been established, and went live 04.01.2021 and has put in place greater commercial skills and controls across the two authorities. Specifically, a Procurement and Contract Management Intelligence team has been established, and responsibility for financial checks and controls around the supply base sits within that team.</p> <p>This will result in improved monitoring and management of commercial contract risk across the council's supply chain.</p>	Risk reviewed 11/08/2021 - No changes

Ref	Name and Description of risk	Potential impact	Inherent (gross) risk level (no Controls)			Controls	Control assessment	Lead Member	Risk owner	Risk manager	Residual risk level (after existing controls)			Direct'n of travel	Mitigating actions (to address control issues)	Comments	Last updated
			Probability	Impact	Rating						Probability	Impact	Rating				
2021/22																	
L11-	Corporate Governance - Failure of corporate governance leads to negative impact on service delivery or the implementation of major projects providing value to customers.	<p>Threat to service delivery and performance if good management practices and controls are not adhered to.</p> <p>Risk of ultra vires activity or lack of legal compliance</p> <p>Risk of fraud or corruption</p> <p>Risk to financial sustainability if lack of governance results in poor investment decisions or budgetary control.</p> <p>Failure of corporate governance in terms of major projects, budgets or council owned companies impacts upon financial sustainability of the council.</p> <p>Inability to support Council's democratic functions / obligations (e.g. return to physical public meetings and public access to meetings).</p> <p>Elements of the COVID-19 response and recovery work may be compromised, delayed or not taken forwards.</p>	4	4	16	<p>Clear and robust control framework including: constitution, scheme of delegation, ethical walls policy etc.</p> <p>Clear accountability and resource for corporate governance (including the shareholder role).</p> <p>Integrated budget, performance and risk reporting framework.</p> <p>Corporate programme office and project management framework. Includes project and programme governance.</p> <p>Internal audit programme aligned to leadership risk register.</p> <p>Training and development resource targeted to address priority issues; examples include GDPR, safeguarding etc.</p> <p>HR policy framework.</p> <p>Annual governance statement process undertaken for 2020/21 under oversight of the Corporate Governance Assurance Group (CGAG) for Cherwell and Oxon. The Group has taken an aligned approach (with Oxon CC) to work up a revised and complementary Annual Governance Statement which also connects more fully and earlier with ELT and CEDR.</p> <p>CGAG also mapping respective (CDC/Oxon CC) governance processes to achieve alignment and efficiency where appropriate. Annual Review of the Constitution will take place each Autumn led by the Overview & Scrutiny Committee and approved by Full Council</p>	<p>Fully effective</p> <p>Partially effective</p> <p>Not effective</p> <p>Fully</p> <p>Fully</p> <p>Fully</p> <p>Partially</p> <p>Fully</p> <p>Partially</p> <p>Partially</p> <p>Partially</p>	Councillor Barry Wood	Yvonne Rees	Anita Bradley	3	3	9	↔	<p>Standing item at senior officer meetings – regular review of risk and control measures.</p> <p>Post election member induction programme has been delivered, including governance sessions to councillors on the Constitution, data protection and FOI, finance, equalities and code of conduct.</p> <p>Monitoring Officer to attend management team meetings.</p> <p>Annual Governance Statement process was reviewed and strengthened and completed. Corporate Lead Statements which identify potential actions for 2021/22 have been produced and reviewed by the Corporate Governance Assurance Group. Signed off by Audit Accounts and Risk Committee. The Corporate Governance Assurance Group continues to map governance processes to ensure visibility and to refresh them.</p>	<p>In January 2019, Council agreed to enter into a Compromise Agreement with South Northants DC to ensure the continuation of key aspects of service delivery that required ongoing joint working (following the ending of the partnership S113 Agreement). The Council continues to exit in an orderly manner from its joint working arrangements in respect of the delivery of a Revenues and Benefits Service to the Council.</p> <p>Model Code of Conduct has been published by LGA and all Oxon Council Monitoring Officers have met to give initial consideration. Agreed that Oxon authorities ideally wish to adopt a consistent Code across the county, and across County, District, City, Town and Parish Councils. As such, working plan is for Monitoring Officers to achieve a draft to take through each Council post-election with a view to implementation by May 2022 this is dependent upon each Council being in agreement to the proposed approach.</p> <p>Meetings in physical form have been successfully and safely held since May 2021 and continue to do so, keeping track of public health advice and developments in guidance.</p> <p>Recruitment to commence shortly (July/August) for the appointment of Independent Persons to assist the Monitoring Officer on member code of conduct complaints.</p>	Risk reviewed 20/08/2021 - Mitigating actions and comments updated

Ref	Name and Description of risk	Potential impact	Inherent (gross) risk level (no Controls)			Controls	Control assessment	Lead Member	Risk owner	Risk manager	Residual risk level (after existing controls)			Direct'n of travel	Mitigating actions (to address control issues)	Comments	Last updated
			Probability	Impact	Rating						Probability	Impact	Rating				
2021/22																	
L12	Oxfordshire Growth Deal - (contract with HMG)	<p>Failure to meet its obligations as a partner within the Growth Deal could see Cherwell as a factor in Government holding back some or all of its funding and/or cease to extend the arrangement beyond 2023.</p> <p>Failure to replace Programme Management Officer could adversely affect delivery and stability of the overall Cherwell programme.</p> <p>Infrastructure milestone delivery late (for infrastructure linked to accelerated housing)</p> <p>Accelerated housing numbers delivered late, outside of the programme time scale</p> <p>Delivery of Infrastructure projects fail to accelerate housing delivery as commercial pressures impact house builders</p> <p>Delivery of affordable houses below programme targets as GD contributions insufficient to attract sufficient builders/ registered providers</p> <p>Oxfordshire Plan delivered late</p>	4	5	20	<p>Established programme structure and partnership ethos to support effective programme delivery.</p> <p>Put suitable arrangements in place to appoint replacement Project Management Officer - as a priority.</p> <p>Engagement with housing developers to understand their commercial constraints.</p> <p>Engage with developers to ascertain which sites would benefit most from infrastructure delivery.</p> <p>Identify potential "top up" schemes to supplement GD affordable housing scheme.</p> <p>Utilise effective Programme controls to facilitate prompt escalation of issues to enable appropriate decision making and delivery timescale review.</p> <p>Develop Year 4 Plans of Work to detail the expected delivery by CDC for Year 4 of the Growth Deal Programme; building on the experiences and knowledge gained during previous years.</p>	<p>Fully effective</p> <p>Partially effective</p> <p>Not effective</p> <p>Fully</p> <p>Fully, when implemented (not implemented yet).</p> <p>Partially</p> <p>Partially</p> <p>Fully</p> <p>Fully</p> <p>Partially</p>	Councillor Barry Wood	Robert Jolley	TBA	5	3	15	↔	<p>A CDC GD programme and programme board capability.</p> <p>Meetings to take place with key colleagues to implement suitable arrangements to appoint replacement Project Management Officer.</p> <p>Work stream plans of work (work stream brief, schedule, RAID log) .</p> <p>Structured engagement with developers to better understand their needs.</p> <p>Appropriate escalation of issues to agree programme flexibilities where required.</p> <p>Improved collaboration working with partners.</p> <p>Ongoing work with partners to realistically reflect deliverable schemes within programme time frame.</p>	With the departure of the former Programme Management Officer, there are gaps which need to be addressed and meetings need to take place to resolve the situation. Year Four Plans of Work continue to be delivered and the Cherwell Programme currently remains broadly speaking on track.	Risk reviewed 10/08/2021 - Risk Manager and Comments updated
L13	Joint Working That the challenges and risks associated with joint working between Cherwell and OCC, outweigh the benefits and impacts on the provision of services to residents and communities.	<p>Opportunities for joint working take longer to develop than planned delaying potential service improvements for residents and communities.</p> <p>Resources are allocated to the development of proposals, reducing the capacity of the Council to deliver on its priorities and plans, impacting on quality of services delivered to residents and communities.</p> <p>Uncertainty around joint working could lead to reduced staff morale and potentially increase staff turnover.</p> <p>Benefits to be realised from joint working business cases do not materialise or take longer to deliver than planned.</p>	3	3	9	<p>S113 agreement in place with Oxfordshire County Council Partnership working group meets quarterly programme management in place.</p> <p>Partnership Working Group established with OCC to oversee the development of joint working proposals.</p> <p>Robust programme and project management methodologies in place.</p> <p>Regular meetings of the OCC Cabinet and CDC Executive in place to oversee development of partnership.</p>	<p>Fully</p> <p>Fully</p> <p>Fully</p> <p>Fully</p>	Councillor Ian Corkin	Yvonne Rees	Claire Taylor	3	3	9	↔	<p>Regular reporting on joint working proposals to the senior management team.</p> <p>HR policies in place to enable joint working proposals to be delivered</p>	The Audit plan for 2021 will ensure joint working arrangements are included. Plans are in place to consider further opportunities for joint working and these are reported to the Partnership Working Group. The change in political leadership at OCC (and the scale of new membership) may require additional briefings and member engagement to ensure the scope and scale of the partnership is understood and embedded. This approach has been agreed at the first meeting of the partnership working group in the new municipal year and a broader engagement plan for members will be developed.	Risk reviewed 11/08/2021 - No Update
L14	Legacy Shared Services Partnership – West Northamptonshire Council: Failure to effectively manage legacy partnership arrangements with WNC results in increased costs or service provision / operational risks.	Services impacted by the legacy partnership are HR (payroll), IT and revenues and benefits.	4	4	16	<ul style="list-style-type: none"> Plan in place to transition IT arrangements. Plan in place to transition revenues and benefits service, recruitment plans in place to plug any provision gaps. Project teams are in place to oversee both transitional projects. HR engaging with WNC regarding payroll provision. All affected services subject to internal audit and performance management regimes. Governance advice sought with regards to CSN (teckal co) 	<p>Partially effective.</p> <p>Full effectiveness requires ongoing engagement from WNC. It is anticipated that this risk will reduce during 2021/22</p>	Councillor Barry Wood	Yvonne Rees	Claire Taylor	4	3	12	↔	<p>Ongoing delivery of transition projects.</p> <p>Ongoing staff communications.</p> <p>Legal advice sought where appropriate. Plans are in place to transition all of the affected services. These are monitored through project governance and bi-lateral discussions between the s151 officers of the two councils.</p>	On-going service delivery arrangements to SNC set out clearly and underpinned by the Collaboration Agreement with protocols in place for dealing with any emerging issues. Currently SNC are not able to confirm end date or transitional arrangements for revenues and benefits services going into West Northamptonshire Unitary. This created a level of uncertainty for Cherwell, plans are being prepared for separation on the assumption that West Northants will seek to deliver their own services. Legal advice has been sought with regards to governance and technical advice has been sought regarding technology. CEDR level shareholder and governance roles clarified with regards to shared services delivery company CSN. The current position remains that WNC have not formally confirmed their long term intentions and have not yet engaged in conversations about company governance.	Risk reviewed 11/08/2021 - No Update

Ref	Name and Description of risk	Potential impact	Inherent (gross) risk level (no Controls)			Controls	Control assessment	Lead Member	Risk owner	Risk manager	Residual risk level (after existing controls)			Direct'n of travel	Mitigating actions (to address control issues)	Comments	Last updated
			Probability	Impact	Rating						Probability	Impact	Rating				
2021/22																	
L15-	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 Impact on our ability to deliver high quality services Overreliance on temporary staff Additional training and development costs	3	4	12	Analysis of workforce data and on-going monitoring of issues. Key staff in post to address risks (e.g. strategic HR business partners) Weekly Vacancy Management process in place Ongoing service redesign will set out long term service requirements	Partially effective Fully Fully Partially	Councillor Ian Corkin	Claire Taylor	Karen Edwards	2	4	8	↔	Development of relevant workforce plans. IT has built a new reporting system with a RAG rating to update each area indicating and/or forecasting significant staff pressures when they happen due to COVID-19. This data is monitored weekly at Silver. HR monitors and report sickness absence data on a weekly basis. Development of new L&D strategy, including apprenticeships. Development of specific recruitment and retention strategies. New IT system is being implemented to improve our workforce data. The ability to interrogate and access key data (ongoing) in order to inform workforce strategies.	Rising Covid cases in Oxfordshire have started to see a slight increase in staff absences. To date these are manageable levels and short term. The change in isolation regulations for vaccinated staff from 16th August should ease departmental pressures arising from short term staff shortages. Staff absence and impact on services continues to be closely monitored	11/08/2021 Comments updated
L16-	Covid-19 Community and Customers Significant spread of the Covid-19 virus results in potential impacts in terms of customers and communities. Including community resilience, ability to access services, consequences of prolonged social distancing or isolation, economic impacts to business, including but not limited to the visitor economy.	Possible reductions in frontline service delivery, events, meetings and customer contact. Economic hardship impacting local business and potentially the local workforce. Impact on vulnerable residents who may find it harder to access services. Increased demand on both frontline and enabling services. Prolonged risk of social isolation and the mental and physical consequence thereof.	5	4	20	Business Continuity Plans have been reviewed and tested to ensure the ongoing delivery of priority services. Remote (home based) working in place, to facilitate self isolation and limit impact on service delivery. Communications stepped up, to support remote working, reinforce national guidelines and set out the current organisational response. Regular updates from Director of Public Health, shared internally and externally. Partnership communications. Partnership communications enhanced and regular conversations convened. Regular teleconference with local councils and emergency services discussing updates, concerns and best practice. (in-line with usual business continuity and emergency planning protocols). Mutual aid where appropriate with regional Thames Valley partners enable a tactical response to community resilience. Tactical response to community resilience. Creation of a dedicated telephony helpline to support the most clinically extremely vulnerable (shielded) residents in the county and operating extended hours each day. Provision of additional body storage as temporary place of rest to support the current mortuary provision. Face to face customer events e.g. wedding ceremony, library provision ceased in line with government guidance. Engagement with suppliers to manage impacts across the supply chain.	Fully Partially Fully Partially Fully Fully Fully Partially	Councillor Barry Wood	Yvonne Rees	Rob MacDougall	4	4	16	↔	Ongoing review and implementation of Council and partnership business continuity and emergency planning arrangements. COVID19 security on building in place to support the restart of services and this is being coordinated by the Organisational Recovery Steering Group and CEDR An urgent review of business continuity plans has taken place to adjust for COVID19 disruption and impacts of the 2nd wave of infection. Outbreak planning and Standard Operating Procedures completed and table top exercising has been completed and the learning has been incorporated into plans.	The nature of the risk is such that national public health guidelines will determine the councils' response. The councils will enact any support schemes as set out by national government as they emerge. Oxfordshire Health Protection Board. Community Testing is now available to all staff. Following confirmation that England the move to Step 4 on the 19th July the Chief Medical Officer talked of the Exit Wave which may impact staff absence through illness or isolation - planning for this will be coordinated through the cross councils silver group.	Risk reviewed 24/08/2021 - Comments updated

Ref	Name and Description of risk	Potential impact	Inherent (gross) risk level (no Controls)			Controls	Control assessment	Lead Member	Risk owner	Risk manager	Residual risk level (after existing controls)			Direct'n of travel	Mitigating actions (to address control issues)	Comments	Last updated
			Probability	Impact	Rating						Probability	Impact	Rating				
2021/22						Fully effective Partially effective Not effective											
L17-	Covid-19 Business Continuity Significant staff absence due to the Covid-19 virus results in potential impacts on frontline service delivery and the ability to run the councils' business on a day to day basis.	Possible reductions in frontline service delivery, events, meetings and customer contact. Potential confusion amongst staff with regards to how to plan and respond to reduced service availability, professional support and maintain business as usual. Requirement to reprioritise service delivery. Requirement to offer mutual aid to partner organisations. Potential impact in the medium to long term resilience of staff may result in wider wellbeing issues.	5	4	20	Business Continuity Plans have been reviewed and tested. Guidance has been prepared for managers to support agile working. A survey is taking place to ensure we are meeting remote working needs, facilities management are working to create covid compliant work spaces. Remote working in place. Staff communications stepped up, to support remote working, reinforce national guidelines and set out the current organisational response. Regular updates from Director of Public Health, shared internally and externally. Regular teleconference with local councils and emergency services discussing updates, concerns and best practice. (in-line with usual business continuity and emergency planning protocols). Regular communication messages following Public Health advice. Sanitisers in washrooms. Agile working being tested further across services, ensuring equipment and access is in place. Posters around the offices encouraging regular hand washing. Hand sanitisers available in washrooms and shared spaces.	Fully Partially Fully Fully Fully Fully Partially Fully Fully	Councillor Barry Wood	Yvonne Rees	Claire Taylor	3	3	9	↔	Ongoing review and implementation of Council and partnership business continuity and emergency planning arrangements. Full health, safety and HR response in place. IT remote working arrangements are sustainable. Requirements of national lockdown arrangements are in place. Staffing absence is monitored weekly. Plans in place as part of the national government's pathway to open up. Monitoring of impacts is ongoing and there are arrangements in place to stand-up heightened Covid response as required. Agile working and flexibility to continue as the final stages of the covid roadmap are implemented. Hybrid meetings are tested and operational. Staffing absence remains low.	The nature of the risk is such that national public health guidelines will determine the councils' response. Progress establishing the local outbreak plans and the Health Protection Board support mitigation of risk.	Risk reviewed 11/08/2021 - No Update

Ref	Name and Description of risk	Potential impact	Inherent (gross) risk level (no Controls)			Controls	Control assessment	Lead Member	Risk owner	Risk manager	Residual risk level (after existing controls)			Direct'n of travel	Mitigating actions (to address control issues)	Comments	Last updated
			Probability	Impact	Rating						Probability	Impact	Rating				
2021/22																	
L18-	Post Covid-19 Recovery challenges associated with adverse impact on customers, our workforce and the budget.	Long term response to the current covid-19 pandemic	4	4	16	Executive has agreed a recovery strategy working is underway to transition from an emergency planning environment to recovering environment.	Partially	Councillor Barry Wood	Yvonne Rees	Claire Taylor	4	3	12	↔	Governance programme reviewed, shared and implemented.	Work is ongoing to support recovery from Covid, necessarily focused on support for voluntary groups and implementing the various grants and support arrangements available.	Risk reviewed 11/08/2021 - No Update
Requirement to review service delivery	CDC fully participates in cross county partnerships to plan for the post-pandemic period.	Partially				Moving into a national lockdown and increased incidence of Covid-19 locally means that post Covid recovery is concurrent with newly re-up-stood response arrangements, this requires ongoing flexibility with regards service delivery and recovery plans.											
Budget implications	Lessons learnt review underway and actions will inform next update of strategy in the autumn	Partially				Work is underway in partnership with Oxfordshire County Council to explore the role economic development will take in supporting the recovery and proposals are under development.											
						Working through a new corporate programme underpinned by policy research and budget planning.									New programme support arrangements in place and work underway to formally review lessons learnt and next steps. Executive received full update to offer assurance and begin lessons learnt review at committee 5 July 2021		
															In year budget on track.		The COMF (contain outbreak management fund) allocation to Cherwell has confirmed and plans are under development to ensure effective allocation of this grant to reduce the incidence of COVID in Cherwell and support the community.

L03 - Local Plan Risk

The latest Local Development Scheme is that approved by the Executive in March 2020. It includes the programmes for the Partial Review of the Local Plan, the Oxfordshire Plan 2050, a Local Plan Review, the Banbury Canalside Supplementary Planning Document and work on a Community Infrastructure Level (CIL). A review of the LDS is scheduled to be presented to the Council's Executive in September.

Partial Review

The Partial Review of the Cherwell Local Plan was adopted by Council on 7 September 2020. It is now part of the statutory development plan. A legal challenge to the Plan was heard by the courts on 23/24 June 2021 and successfully defended by the Council.

Oxfordshire Plan 2050

A Growth Deal commitment. The Plan is being prepared by a central Plan team appointed through the Oxfordshire Growth Board. The Council contributes to the plan-making process as a partner with a view to it being adopted as part of the Development Plan upon completion.

An options consultation commenced on 30 July 2021. The timetable for the Plan (agreed by the Oxfordshire Growth Board on 24 November 2020), provides for a proposed Plan to be consulted upon in Spring 2022, the submission of the Plan for Examination in September 2022 and its adoption in 2023. The Plan covers five Local Planning Authority areas, is not under the immediate control of Cherwell officers and can be affected by wider regional influences. There is therefore continuing risk of some delay.

Local Plan Review

The timetable for the district-wide Local Plan review in the new Local Development Scheme requires:

- commencement in April 2020
- Consultation on Issues: July-August 2020
- Consultation on Options: February-March 2021
- Consultation on a draft Plan: October-November 2021
- Consultation of a Proposed Submission Plan: July-August 2022
- Submission for Examination: November 2022

An issues consultation was prepared and completed in accordance with the LDS. In view of the delay to the Oxfordshire Plan process, and due to available resources, there has been some delay to the programme. An Options Paper is scheduled to be presented to the Council's Executive in September 2021.

Banbury Canalside Supplementary Planning Document

The timetable for the Banbury Canalside SPD as set out in the new Local Development Scheme requires:

- preparation: March-September 2020
- formal consultation: September-October 2020
- adoption: December 2020

Staff resources are presently focused on the Oxfordshire Plan and Local Plan Review. In that context, an SPD is not being prioritised at present.

Community Infrastructure Levy (CIL)

The timetable for CIL as set out in the new Local Development Scheme is aligned to Local Plan preparation. It requires:

- re-commencement: March 2021
- focused consultation on a draft charging schedule: October-November 2021
- formal consultation on a draft charging schedule: July-August 2022
- potential (if approved) submission of charging schedule: November 2022

Work on CIL has not yet recommenced due to other priorities. Expected changes to the planning system may affect the decision whether or not to proceed.

CHERWELL CAPITAL EXPENDITURE 2021-22

CODE	PROJECT MANAGER / SERVICE OWNER	DESCRIPTION	BUDGET TOTAL	YTD ACTUAL	YTD COMMITMENTS	Outturn	RE-PROFILED BEYOND 2021/22	Current Month Variances £000	OUTTURN NARRATIVE
40062	Andrew Bowe/Tony Brummell	East West Railways	10	0	0	10	0	-	Cherwell's involvement is now principally regulatory in the form of considering, inter alia, planning land drainage and environmental applications with a view to issuing consents for both temporary works (covering the construction phase only) and the permanent works. The times spent on the project are largely reactive to its progress and requirements.
40206	Robert Jolley	Garden Town Capital Funding	4,550	0	0	4,550	0	-	This is the major infrastructure scheme in Bicester's Banbury Road roundabout.
40106	Jane Norman	Coach House Mews (Phase 1)	0	(34)	0	0	0	-	
40121	Jane Norman	Bicester Library (phase 1b)	664	(2)	9	332	332	-	Bicester Library: The first archaeological investigations have been completed and information sent to the County archaeologist for approval to proceed. The demolition contract has been re-tendered as the 3 month time limit had been reached. Planning drawings have now been amended to take account of some minor value engineering amendments; the planning application may be discussed at the September Planning Committee, although it may fall to October. 50% of the budget has been reprofiled beyond 2021/22 - this will be continually reviewed in line with Planning submission and outcome, approval to proceed, and project programme.

CHERWELL CAPITAL EXPENDITURE 2021-22

CODE	PROJECT MANAGER / SERVICE OWNER	DESCRIPTION	BUDGET TOTAL	YTD ACTUAL	YTD COMMITMENTS	Outturn	RE-PROFILED BEYOND 2021/22	Current Month Variances £000	OUTTURN NARRATIVE
40111	Jane Norman	Admiral Holland Redevelopment Project (phase 1b)	0	3	0	3	61	64	With construction formally completed end of September 2020 there is the need to budget for retention which CDC will have to pay in September 2022 – the retention is £60.5k. Although 'Budget Total' is noted as 0 the aforementioned retention has been noted as a future liability 'reprofiled beyond FY 2021/22'.
40118	Jane Norman	Creampot Crescent Cropredy (phase 1b)	6	(17)	0	6	0	-	Creampot Crescent - Although the home is complete, sold under shared ownership basis CDC are still holding retention money. The amount is £5,750 which will not be due for payment until October 2021
40214	Jane Norman	Creampot Crescent Cropredy	350	0	0	350	0	-	This budget will only be required if CDC buy back the property if the current owner can no longer afford the property.
40177	Jane Norman	Bullmarsh Close (Phase 2)	0	65	0	65	17	82	With construction formally completed early May 2021 there is the need to budget for retention which CDC will have to pay in May 2022 - the retention is £17k. Although 'Budget Total' is noted as 0 the aforementioned retention has been noted as a future liability 'reprofiled beyond FY 2021/22'.
40213	Jane Norman	Build Team Essential Repairs & Improve C	160	0	0	0	160	-	In preparation for the tender process further structural surveys have been carried out which have revealed additional work required. We are currently in discussion with the freeholder regarding a possible revised warranty claim.
40236	Jane Norman	Fairway Flats Upgrade	140	0	0	140	0	-	The approved budget for the project is deemed to be £384k (CAP2117). The balance £244k funding will be released in FY 22/23.
Growth &			5,880	14	9	5,456	570	146	

CHERWELL CAPITAL EXPENDITURE 2021-22

CODE	PROJECT MANAGER / SERVICE OWNER	DESCRIPTION	BUDGET TOTAL	YTD ACTUAL	YTD COMMITMENTS	Outturn	RE-PROFILED BEYOND 2021/22	Current Month Variances £000	OUTTURN NARRATIVE
40015	Ed Potter	Car Park Refurbishments	79	5	0	79	0	-	Expecting full spend in 21/22. In conjunction with projects 40026 Off Road Parking & 40217 Car Park Action Plan Delivery.
40026	Ed Potter	Off Road Parking	18	0	0	18	0	-	This project is in conjunction with Car Park Refurbishments project CC 40015 and the full £18k will be committed in 21/22.
40028	Ed Potter	Vehicle Replacement Programme	1,268	7	178	1,268	0	-	Full spend is expected in 21/22. Programme will be reviewed after current vehicle purchases/commitments are made.
40031	Ed Potter	Urban City Electricity Installations	15	0	0	15	0	-	This project is for the refurbishment of electric sockets in Bicester town centre. The Full £15k is expected to be spent in 21/22.
40186	Ed Potter	Commercial Waste Containers	25	0	12	25	0	0	Full spend is expected in 21/22
40187	Ed Potter	On Street Recycling Bins	22	4	0	22	0	-	Full spend is expected in 21/22
40188	Ed Potter	Thorpe Lane Depot Capacity Enhancement	174	3	0	174	0	-	Additional food waste vehicles means the use of the site and it's infrastructure is being reviewed. Anticipating full spend in 21/22.
40216	Ed Potter	Street Scene Fencing Street Furniture &	24	0	0	24	0	-	This project is for repairing/replacing metal steps at Kirtlington Quarry. Issues with the expiring lease, landowner and covid has resulted in delays. Full spend is expected in 21/22.

CHERWELL CAPITAL EXPENDITURE 2021-22

CODE	PROJECT MANAGER / SERVICE OWNER	DESCRIPTION	BUDGET TOTAL	YTD ACTUAL	YTD COMMITMENTS	Outturn	RE-PROFILED BEYOND 2021/22	Current Month Variances £000	OUTTURN NARRATIVE
40217	Ed Potter	Car Parking Action Plan Delivery	175	0	80	175	0	-	Full spend is expected in 21/22
40218	Ed Potter	Depot Fuel System Renewal	50	0	0	50	0	-	Full spend is expected in 21/22
40220	Ed Potter	Horsefair Public Conveniences	150	0	7	150	0	-	Full spend is expected in 21/22
40222	Ed Potter	Barnhill - Bicester Country Park	175	0	4	175	0	-	Expected full spend in 21/22. (Description should be Burnehyll) To review as project develops.
40235	Ed Potter	Chargeable Garden & Food Waste	1,200	0	1,063	1,200	0	-	Full spend is expected in 21/22
Environment and Waste Total			3,375	18	1,343	3,375	-	0	
Environment and Place total			9,255	32	1,352	8,831	570	146	
40081	Robert Fuzesi	Bicester Town Centre Redevelopment	0	8	0	0	0	-	Works have been charged to revenue.- project closed
40092	Chris Hipkiss	Spiceball Riverbank Reinstatement	50	0	0	50		-	
40139	Stuart Parkhurst	Banbury Health Centre - Refurbishment of Ventilation, Heating & Cooling Systems	100	(4)	0	100		-	The works design is now completed, now at tender stage. Expect full utilisation of the £100k
40141	Chris Hipkiss	Castle Quay 2	17,409	5,468	25	15,600	1,809	(0)	Includes £1.9m refund of s278 Highways Bond Final construction payment to McLaren scheduled in May23

CHERWELL CAPITAL EXPENDITURE 2021-22

CODE	PROJECT MANAGER / SERVICE OWNER	DESCRIPTION	BUDGET TOTAL	YTD ACTUAL	YTD COMMITMENTS	Outturn	RE-PROFILED BEYOND 2021/22	Current Month Variances £000	OUTTURN NARRATIVE
40144	Chris Hipkiss	Castle Quay 1	3,303	53	21	3,303	0	(0)	£3m budgeted for works on M&S unit
40162	Robert Fuzesi	Housing & IT Asset System joint CDC/SNC	100	0	0	100		-	CDC contribution to new joint IT asset system - uncertainty of timelines and funds may need to be reprofiled into next year
40167	Stuart Parkhurst	Horsefair, Banbury	55	0	0	55		-	The works design is now completed, pending tender. Expect full utilisation of budget
40190	Stuart Parkhurst	Banbury Museum Upgrade of AHU	35	8	0	35		-	Works relate to Air Handling unit at Banbury museum. All specialist parts now have arrived from Germany. Pending installation but expect full utilisation of the £35k
40191	Stuart Parkhurst	Bodicote House Fire Compliance Works	71	(13)	0	71	0	-	£141k c/fwd from 20/21. £70k budget held back and will be loaded in to 22/23 Review of scope being carried out to ascertain actual requirements. Possibly reprofile funds into next year.
40197	Stuart Parkhurst	Corporate Asbestos Surveys	160	6	0	106		(54)	Works are progressing, planned to be completed over 2 years with delays being caused by covid 19. Anticipated saving of £54k
40198	Stuart Parkhurst	Corporate Fire Risk Assessments	80	0	0	80		-	Full spend anticipated - SP to review scope with supplier
40200	Stuart Parkhurst	Corporate Reinstatement Cost Assessments	12	(18)	0	12		-	Full spend anticipated - SP to review scope with supplier
40201	Stuart Parkhurst	Works From Compliance Surveys	147	0	0	147		-	Works planned over 2 years with additional delays caused by covid 19. Full spend anticipated
40203	Robert Fuzesi	CDC Feasibility of utilisation of proper Space	100	0	0	100		-	SP - feasibility to be carried out with Robert Fuzesi

CHERWELL CAPITAL EXPENDITURE 2021-22

CODE	PROJECT MANAGER / SERVICE OWNER	DESCRIPTION	BUDGET TOTAL	YTD ACTUAL	YTD COMMITMENTS	Outturn	RE-PROFILED BEYOND 2021/22	Current Month Variances £000	OUTTURN NARRATIVE
40219	Stuart Parkhurst	Community Centre - Works	209	98	69	209		-	£130k c/fwd from 20/21. Year 2 budget allocation of £190k = £320k total. £110k budget held back and will be loaded in to 22/23. Full spend anticipated
40239	Stuart Parkhurst	Bicester East Community Centre	210	0	0	210		-	2 year scheme - £210k in yr1 and £1240k in yr 2. Feasibility has been carried out now pending fee proposal for design from consultant. Full spend anticipated
40240	Stuart Parkhurst	Bicester Dovecote	41	0	5	41		-	Listed building consent submitted with full specification in progress - Full spend anticipated.
40241	Stuart Parkhurst	Thorpe Place Roof Works	35	0	0	35		-	Currently scoping the works.
40242	Stuart Parkhurst	H&S Works to Banbury Shopping Arcade	127	0	0	127		-	Currently scoping the works.
40243	Stuart Parkhurst	West Bicester Community Centre Car Park	35	0	0	35		-	Currently reviewing tenders received with instruction imminent. Full spend anticipated
40244	Stuart Parkhurst	Flood Defence Works Hanwell Fields Community Centre	20	0	0	20		-	Currently reviewing tenders received with instruction imminent. Full spend anticipated
40246	Stuart Parkhurst	Banbury Museum Pedestrian Bridge	78	0	0	78		-	Works currently out to tender pending review of costs returned. potential delays from British Waterways for licence to deliver works over canal. Full Spend anticipated.
40247	Stuart Parkhurst	Service Yard at Hart Place Bicester	28	0	0	28		-	Currently reviewing tenders received with instruction imminent. Full spend anticipated
40248	Chris Hipkiss	Solar Panels at Castle Quay	53	0	0	53		-	
40249	Stuart Parkhurst	Retained Land	170	0	60	170		-	2 year scheme - £170k in yr1 and £130k in yr 2. Retained land surveys now instructed for delivery. Full spend anticipated
40225	Stuart Parkhurst	Drayton Pavillion - Decarbonisation Works	86	1	12	86		-	Funds are from Salix decarbonisation grant fund. Project has time limit for completion Q4. Works currently in design with tender Aug 21. Full spend anticipated by March'22

CHERWELL CAPITAL EXPENDITURE 2021-22

CODE	PROJECT MANAGER / SERVICE OWNER	DESCRIPTION	BUDGET TOTAL	YTD ACTUAL	YTD COMMITMENTS	Outturn	RE-PROFILED BEYOND 2021/22	Current Month Variances £000	OUTTURN NARRATIVE
40226	Stuart Parkhurst	Thorpe Lane Depot - Decarbonisation Works	595	1	36	595		-	Funds are from Salix decarbonisation grant fund. Projecct has time limit for completion Q4. Works currently in design with tender Aug 21. Full spend anticipated by March'22
40227	Stuart Parkhurst	Banbury Museum - Decarbonisation Works	324	1	28	324		-	Funds are from Salix decarbonisation grant fund. Projecct has time limit for completion Q4. Works currently in design with tender Aug 21. Full spend anticipated by March'22
40228	Stuart Parkhurst	Franklins House - Decarbonisation Works	106	1	14	106		-	Funds are from Salix decarbonisation grant fund. Projecct has time limit for completion Q4. Works currently in design with tender Aug 21. Full spend anticipated by March'22
40229	Stuart Parkhurst	Stratfield Brake Sports Ground - Decarbonisation Works	159	1	19	159		-	Funds are from Salix decarbonisation grant fund. Projecct has time limit for completion Q4. Works currently in design with tender Aug 21. Full spend anticipated by March'22
40230	Stuart Parkhurst	Whitelands - Decarbonisation Works	123	1	14	123		-	Funds are from Salix decarbonisation grant fund. Projecct has time limit for completion Q4. Works currently in design with tender Aug 21. Full spend anticipated by March'22
40231	Stuart Parkhurst	Bicester Leisure Centre - Decarbonisation Works	1,401	12	49	1,401		-	Funds are from Salix decarbonisation grant fund. Projecct has time limit for completion Q4. Works currently in design with tender Aug 21. Full spend anticipated by March'22
40232	Stuart Parkhurst	Kidlington Leisure Centre - Decarbonisation Works	1,087	5	47	1,087		-	Funds are from Salix decarbonisation grant fund. Projecct has time limit for completion Q4. Works currently in design with tender Aug 21. Full spend anticipated by March'22
40233	Stuart Parkhurst	Spiceball Leisure Centre - Decarbonisation Works	1,311	11	47	1,311		-	Funds are from Salix decarbonisation grant fund. Projecct has time limit for completion Q4. Works currently in design with tender Aug 21. Full spend anticipated by March'22
40234	Stuart Parkhurst	Woodgreen Leisure Centre - Decarbonisation Works	795	5	35	795		-	Funds are from Salix decarbonisation grant fund. Projecct has time limit for completion Q4. Works currently in design with tender Aug 21. Full spend anticipated by March'22
40245	Richard Webb	Enable Agile Working	15	0	0	15		-	

CHERWELL CAPITAL EXPENDITURE 2021-22

CODE	PROJECT MANAGER / SERVICE OWNER	DESCRIPTION	BUDGET TOTAL	YTD ACTUAL	YTD COMMITMENTS	Outturn	RE-PROFILED BEYOND 2021/22	Current Month Variances £000	OUTTURN NARRATIVE
Community Development Assets and			28,630	5,642	483	26,767	1,809	(54)	
Comm Dev Assets total			28,630	5,642	483	26,767	1,809	(54)	
40204	Michael Furness	Finance Replacement System	260	104	30	260	0	-	
Finance Total			260	104	30	260	0	-	
40208	Karen Edwards	Project Manager for HR/Payroll system	100	4	4	100	0	-	Remaining 100K to be spent on further implementation of I Trent.
HR Total			100	4	4	100	0	-	
40054	Tim Spiers	Land & Property Harmonisation	0	38	18	37	0	37	PM resource - will be applying for another project to be repurposed
40056	Tim Spiers	5 Year Rolling HW / SW Replacement Prog	50	0	0	50	0	-	50K needed for Hardware replacement in 2022
40170	Tim Spiers	Customer Excellence & Digital Transfer	30	0	0	30	0	-	Digital customer Phase 2
40210	Tim Spiers	CDC & OCC Technology Alignment	4	81	62	4	0	-	
40211	Tim Spiers	Legacy Iworld System Migration	50	0	0	50	0	-	Repurpose for new project on members IT
40212	Tim Spiers	Procurement of Joint Performance system	20	(17)	0	20	0	-	20K needed for PM resource
40237	Tim Spiers	Council Website & Digital Service	250	0	0	175	75	-	
40238	Tim Spiers	IT Shared Services	550	78	0	400	150	-	
ICT and Digital			954	180	80	766	225	37	
Customers, Org Dev &			1,314	288	114	1,126	225	37	

CHERWELL CAPITAL EXPENDITURE 2021-22

CODE	PROJECT MANAGER / SERVICE OWNER	DESCRIPTION	BUDGET TOTAL	YTD ACTUAL	YTD COMMITMENTS	Outturn	RE-PROFILED BEYOND 2021/22	Current Month Variances £000	OUTTURN NARRATIVE
40083	Tim Mills	Disabled Facilities Grants	1,031	361	0	656	0	(375)	Expect full utilisation of the £656k reprofiled budget from 20/21 plus £650k from the BCF allocation 21/22 to give a total spend of £1.3m. This will mean that £596k will need to be reprofiled in to 22/23. The core budget of £375k is not required as is therefore a saving
40084	Tim Mills	Discretionary Grants Domestic Properties	213	22	0	213	0	-	The 5 year capital scheme for Discretionary grants is £150k pa and runs until 2023-24. Total budget comprises: £150k base budget, £63k reprofiled budget from 20/21
Housing Services Total			1,244	383	0	869	0	(375)	
Housing Total			1,244	383	0	869	0	(375)	
40006	Nicola Riley	Community Centre Refurbishments	9	0	0	9	0	-	Remaining funds from The Hill capital project. Required for professional fees and external lighting project.
40009	Tom Gubbins	Physical Activity and Inequalities Insight	12	0	0	12	0	-	Insight work and evaluation will be completed by March 2022
40010	Liam Didcock	North Oxfordshire Academy Astro turf	183	0	0	183	0	-	
40019	Liam Didcock	Bicester Leisure Centre Extension	34	0	0	34	0	-	£84k budget reprofiled from 20/21. £34k budget allocated to 21/22 and the remaining £50k will be reprofiled in to 22/23
40020	Liam Didcock	Spiceball Leis Centre Bridge Resurfacing	30	0	0	30	0	-	Spend will take place when Castle Quay Waterside is completed and bridge reinstated. Potential for this budget to be utilised to resurface remainder of bridge/redecoration and inspection works
40035	Rebecca Dyson	Corporate Booking System	45	0	0	45	0	-	capital to support the development of on-line holiday activity booking process.
40131	Tom Darlington	S106 Capital Costs	165	32	133	165	0	0	funded from S106
40152	Kevin Larnar	Community Capital Grants	15	25	0	25	0	10	Projected overspend of £10k due to P.O. incorrectly cancelled in 2020/21
Leisure and Sport Total			493	58	133	503	0	10	

CHERWELL CAPITAL EXPENDITURE 2021-22

CODE	PROJECT MANAGER / SERVICE OWNER	DESCRIPTION	BUDGET TOTAL	YTD ACTUAL	YTD COMMITMENTS	Outturn	RE-PROFILED BEYOND 2021/22	Current Month Variances £000	OUTTURN NARRATIVE
40181	Stuart Parkhurst	Sunshine Centre (new extension to the front of the site)	12	(2)	0	(2)	0	(14)	<i>Scheme was approved 02/07/18 for £372k (made up of £252k S106 and £120k CDC funding) However when the potential o/spend was discussed with Nicola it was discovered that S106 funds were actually £360k plus an additional £72k giving a total of S106 £432k. Plus £8k CDC funding gives a total budget of £440k.</i>
Wellbeing Total			12	(2)	0	(2)	0	(14)	
Public Health Wellbeing			505	56	133	501	0	(4)	
Capital Total			40,948	6,402	2,082	38,095	2,604	(250)	

COVID Funding for 2021/22

Specific Funding

Dept.	Grant Name	Funding
		£
OCC	District Winter Grant	59,004
DOHSC	COMF	185,742
MHCLG	Welcome Back Fund	133,843
MHCLG	Restart Grant	8,304,156
		8,682,745

General Funding

Decription	£
Forecast Sales, Fees & Charges compensation	95,000
Covid Grant Funding	720,000
Total Grant Funding	815,000

This page is intentionally left blank

Reserves and Grant Funding

Use of Reserves

Specific requests

Directorate	Type	Description	Reason	Amount £m
Finance	Earmarked	New Projects	To facilitate the cancellation of the CSN contract, CDC used PwC's professional service	0.120
Environment & Place	Earmarked	New Projects	Funding for CDC's contribution to the OVO Women's Cycling Tour for 2019 and 2021	0.060
Planning and Development	Earmarked	Local Plan Charges	Costs associated with a legal challenge to the adoption of a local plan	0.048
Total Earmarked Reserves				0.228

Requests to use grant funding

The council has received the following grant funding and is asking Executive to recommend to Council to include the following grant funded schemes in the Capital Programme:

Directorate	Type	Description	Reason	Amount £m
Capital	Housing	DFG allocation 21-22	Disabled facilities grant allocation from BCF (Better Care Fund) for FY2122	1.240

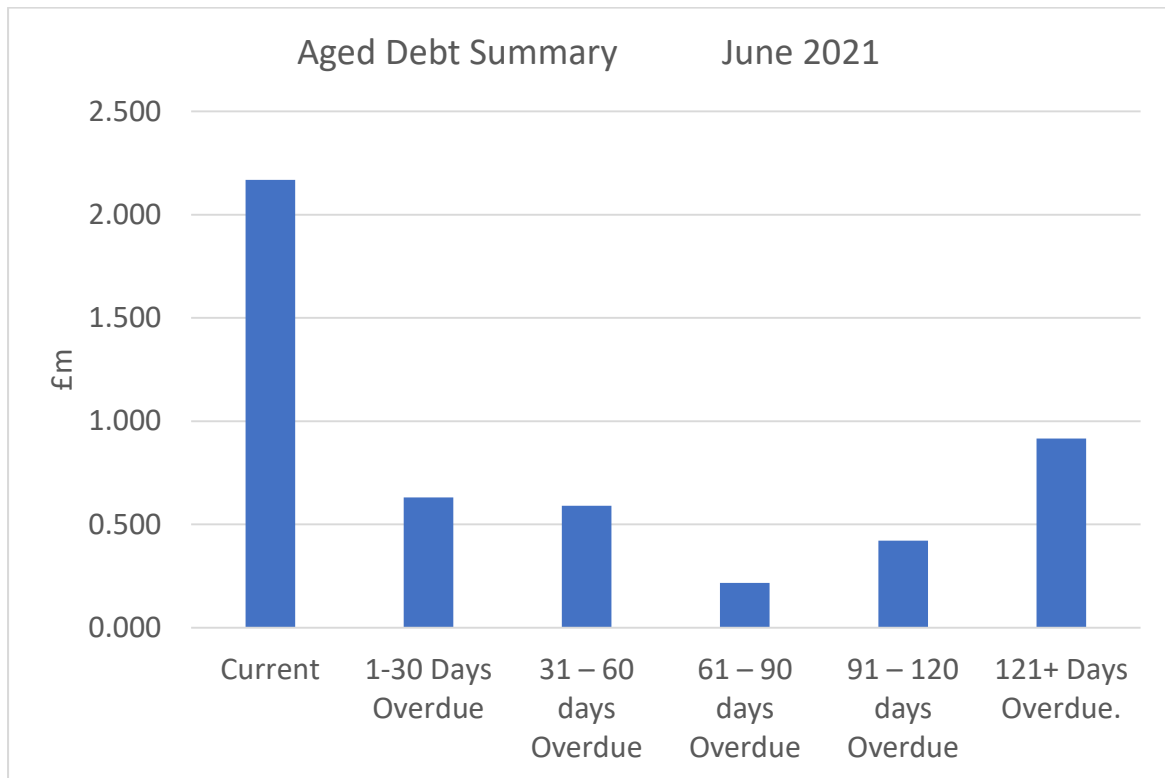
Notification of grant funding received

The following grants have been approved to spend has been granted under delegated powers.

AD	Type	Directorate	Description	Reason	Amount £m
Gillian Douglas	Revenue	Housing	Homelessness Prevention Grant	Grant from MHCLG to provide support to LAs in preventing and dealing with homelessness	0.490
Nicola Riley	Revenue	Wellbeing	Cycling Grant		0.015
Gillian Douglas	Revenue	Housing	Local Authority Embedded Hospital worker	To improve the health, mental health and housing outcomes for people who are homeless, or at risk of homelessness, whilst they are in hospital and through the discharge from hospital process	0.061
Ed Potter	Revenue	Environment and Waste	Heat Networks Delivery Unit (HNDU)	Grant from Dept for Business, Energy and Industrial Strategy (BEIS) has established a HNDU with the objective to develop new heating/cooling networks	0.027
Nicola Riley	Revenue	Wellbeing	COMF 'Move Together'	Move Together is about targeting residents who are Clinically Extremely Vulnerable both with motivational support and specific physical activity opportunities to help move and interact more in their local community	0.055
Nicola Riley	Revenue	Wellbeing	DWP Winter Support Grant	To give vulnerable households peace of mind in the run up to Christmas and over the Winter months during the pandemic by helping those who need it to have food on the table and other essentials, so every child will be warm and	0.057
Nicola Riley	Revenue	Wellbeing	CEV funding	Funding to support clinically extremely vulnerable individuals	0.093
Total					0.798

Aged Debt Summary

The graph shows the profiling of the aged debt across the council. In future there will be a quarter by quarter comparison.



This page is intentionally left blank