

Cherwell District Council
Budget Planning Committee

28 January 2020

<p>Monthly Performance, Risk and Finance Monitoring Report – November 2019</p>

**Report of Executive Director: Finance (Interim) and
Assistant Director: Performance and Transformation**

This report is public

Purpose of report

This report summarises the Council's Performance, Risk and Finance monitoring position as at the end of each month.

1.0 Recommendations

The meeting is recommended:

- 1.1 To note the monthly Performance, Risk and Finance Monitoring Report.

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 so far in 2019-20 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 2019-20 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 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.

2.5 The Report details section is split into three parts:

- Performance Update
- Leadership Risk Register Update
- Finance Update

2.6 There are four appendices to this report:

- Appendix 1 - 2019/20 Business Plan
- Appendix 2 - Monthly Performance Report
- Appendix 3 - Leadership Risk Register
- Appendix 4 - Capital

3.0 Report Details

Performance Update

3.1 The Council's performance management framework sets out the key actions, projects and programmes of work that contribute to the delivery of the 2019-20 business plan (see Appendix 1) and the priorities of the Council.

3.2 The 2019-20 business plan set out three strategic priorities:

- Clean, Green and Safe.
- Thriving Communities and Wellbeing.
- District of Opportunity and Growth.

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	Meaning for Business Plan Measures	Meaning 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: Clean, Green and Safe.

3.4 The Council is committed to protecting the natural environment and ensuring the character of the district is preserved and enhanced. Our commitment included working to ensure the district has high standards of environmental cleanliness and greater waste and recycling services. Maintaining the district as a low crime area is

another key part of this priority and the Council is committed to working in partnership to deliver against this objective.

3.5 Overview of our performance against this strategic priority:

Supporting Community Safety during the holiday season. The community safety team continues to work with partners to prevent crime and reduce anti-social behavior. At this time of the year the team prioritise attending seasonal events such as the Banbury Christmas light switch on and fireworks display. The community wardens are also working in partnership with the Police and licensing team to promote safe nights out in advance of Christmas.



Protect the Built Heritage is reporting Amber for November and Year to date. A Conservation Area Appraisal for Ardley is currently being consulted upon and a public exhibition is being held on 3 December. Draft conservation area appraisals are being prepared for Bloxham and Grimsbury (in Banbury) with the intention of public consultation in the new year. The acting Planning Policy, Conservation and Design Manager is working closely with the Conservation and Design Team to finalise other conservation area appraisals that have been the subject of consultation, but which require Lead Member approval.

% Waste Recycled & Composted is reporting Amber for November and Green for Year to Date, delivering 54% against a target of 56%. We are reporting amber for November however, we have collected 1.2% more than the same period last year.

Priority: Thriving Communities and Wellbeing

3.6 The Council is committed to supporting our communities to thrive and to promoting the wellbeing of our residents. This priority includes supporting health and wellbeing, improving leisure facilities and delivering leisure activities and working in partnership with voluntary organisations to deliver services in a manner that safeguards children, young people and vulnerable adults. Another key aspect of this priority is preventing homelessness, the delivery of affordable housing and improving the condition of residential properties.

Overview of our performance against this strategic priority:

Working together to promote health and wellbeing. A joint masterclass between Cherwell District and Oxfordshire County Councils was held on 29 November, with the attendance of 80 colleagues. At the workshop they identified opportunities to work closely in partnership with each other to address the health and wellbeing challenges in our communities.



Homes improved through enforcement action. Is reporting Red for November and Amber for Year to Date. The team improved 7 homes (against a monthly target of 9) by means of enforcement action in November, reaching a total of 68 homes improved by enforcement action in the year to date, or an average of 8.5 homes per

month. Three improvement notices and one prohibition order have been revoked (i.e. concluded) in the year to date. The team remains confident that the annual target will be achieved.

Homelessness Prevention. Going into the Winter season the Housing Team have worked in partnership with the other Oxfordshire Districts to ensure we have robust procedures and provisions in place to help our most vulnerable residents in severe weather. Additional beds will be opened if the weather is below zero in Oxford City for one night. Also, the team have secured funding from the Government's Cold Weather Fund to provide 5 additional rooms from December to the end of March in Cherwell.

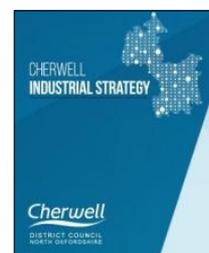


Priority: District of Opportunity and Growth

- 3.8 The Council is committed to developing the local economy, promoting inward investment and delivering sustainable growth. This priority also contributes towards making great places to live, work, visit and invest through economic development and working in partnership to deliver strategic transport infrastructure projects.
- 3.9 Overview of our performance against this strategic priority:

Major planning appeal decisions allowed is reporting Red for November and Green for Year to Date. One Major Planning Application Appeal was allowed by the Planning Inspectorate during November 2019 and four Major Planning Applications were determined during this month.

Cherwell Industrial Strategy. A workshop for representatives of urban and rural communities was delivered on November 12th at Upper Heyford, as part of the continuous engagement with all the different stakeholders in the district, to get their views, ambitions and vision for the future of the district as part of the design and planning of the Local Industrial Strategy. Attendees shared ideas on the vision and priorities for CIS how projects within the CIS could contribute to the future creation of sustainable, vibrant places in which to live and work.



Deliver the Local Plan is reporting Amber for November and Year to Date. The Partial Review of the Local Plan (which seeks to help Oxford with its unmet housing need) is being independently examined. Consultation has commenced and will end on 20 December. Officers will report to members on the modifications and the outcome of consultation in the new year.

New houses delivered across the district. During the last quarter 293 new houses were delivered against a target of 286, a good level of housing delivery has continued across the district during this Financial year, including at Kingsmere (Bicester) and Longford Park (Banbury).



Summary of Performance

- 3.10 The Council reports on performance against 21 business plan measures monthly and 17 key performance indicators on a quarterly basis. The full details, including commentary against each measure and key performance indicator can be found in Appendix 2.

Business Plan Measures and Key Performance Indicators (38)					
Status	Description	November	%	YTD	%
Green	On target	33	87%	33	87%
Amber	Slightly off target	3	8%	5	13%
Red	Off target	2	5%	0	-

3.11 Spotlight on: Healthy Place Shaping

Healthy Place Shaping is a collaborative approach which aims to create sustainable, well designed, thriving communities where healthy behaviours are the norm and which provide a sense of belonging, identity and community.

Healthy place-shaping requires action in three areas:

1. Shaping the built environment, green spaces and infrastructure at a local level to improve health and wellbeing.
2. Working with local people and local community organisations, businesses and schools to engage them in developing places, facilities and services through 'community activation'.
3. Re-shaping health, wellbeing and care services, and the infrastructure which supports them, to achieve health benefits, including health services, social care, leisure and recreation services, and community centres.

Cherwell District Council is in the vanguard of implementing this place-based approach having developed and tested it through the Healthy New Town programme in Bicester. Developing healthy, resilient communities is one of the Council's core strategic priorities and in 2019 its members strongly supported the scaling of the healthy place shaping approach across the District. So, as well as sustaining activity in Bicester, this summer we extended our focus to Kidlington, working closely with local stakeholders to co-design a programme of activity that will enable people to become more active, healthier and happier. This community was chosen as a priority because of the opportunity to embed healthy place shaping principles at a very early point in terms of future housing growth.

As a result of feedback from over 200 people who we met at Kidlington Gala Day in July as well as insight gained from CDC officers at an internal workshop, we have built up a picture of the key health and wellbeing challenges facing the residents of Kidlington and its surrounding villages and communities. In October we held an external stakeholder event at Exeter Hall in Kidlington to agree the name, objectives and key initial areas of work for a healthy place shaping programme in Kidlington. Sixty-nine people attended the workshop and their engagement enabled us to agree the scope of the programme, to prioritise the health and



Kidlington workshop

wellbeing challenges that it should address and to co-design the delivery plan. The resulting “K5 Better Together” programme has been extended beyond Kidlington to include surrounding villages (Thrupp, Begbroke, Yarnton and Islip). Its priorities are:

- To encourage Healthy Living (being active and eating well)
- To promote Mental Wellbeing and tackle loneliness (feeling well supported by friends, family and neighbours)
- To increase Community Cohesion (feeling a sense of belonging)

Following approval of the delivery plan, the healthy place shaping team will start delivering a programme of activity early in the New Year in Kidlington and surrounding villages. In 2020 we also look forward to engaging local stakeholders in Banbury to co-design a programme that will enable people who live and work in the town to live healthier, happier lives.

At the same time, delivery of the Healthy Bicester programme continues apace; the healthy place shaping team has delivered the following activities during 2019.

Initiatives to develop a built environment that promotes health and wellbeing.

Bicester’s three Health Routes and the outdoor gym equipment are now digitized with the Activate app so that residents who choose to download the app can record activity and will also receive messages encouraging them to go for a walk or jog. At a Young Entrepreneur event attended by 240 students from Bicester’s three secondary schools, students were issued with a marketing challenge to promote use of the green gym; their 60 second ‘elevator pitches’ have provided useful insight into what might attract young people to use the equipment. Another outdoor gym funded by A2Dominion has been opened at Elmsbrook and is linked to the Activate app.

Cycling has also been promoted through providing Dr Bike sessions on the last Saturday of every month. Members of the public can bring their bikes to Bicester Green’s cycle mechanic who will undertake checks and minor repairs free of charge. The initiative aims to continue to raise the profile of cycling in the town whilst giving the public an opportunity to get their bikes back into action.

A range of projects have been undertaken with people of all ages, including an Age Friendly Creative Pop Up event with Bicester Library which was so successful that a regular programme of activities is being planned; a sixth form volunteers fair which enabled 32 students to volunteer for local community groups; and the launch of The Thrive at Work Wellbeing Award and Accreditation Scheme which enables employers to be recognized and allow them to promote themselves as employers that are committed to employee health and wellbeing.

In addition, several workshops have been held to better understand the health and wellbeing challenges of young people in Bicester and to identify the opportunities for people with learning difficulties to get active. Training has been provided for primary school teachers to learn about how best to deliver the curriculum outdoors. Such outdoor learning is important in promoting mental wellbeing and physical activity. The training has been taken up by seven schools and its impact for teachers and children will be evaluated and reported in 2020.

Promoting Prevention

Regular Facebook posts have seen the Healthy Bicester Facebook page reach more than 2,000 followers, with around 70 people joining each month. The page offers lots of helpful

tips for how to better look after your own health and wellbeing. Local GPs have given talks to secondary school students about how to access NHS services, and are busy referring to CDC's Go Active Get Healthy for Diabetes scheme to encourage people with diabetes to be more active and to the local social prescribing service Community Connect, to reduce loneliness.

Finally, we have had the opportunity to share our learning about healthy place shaping, providing information for NHS England's national guidance *Putting Health into Place* and giving presentations at 24 events. It's been a busy year and 2020 looks like it will be even busier!

Risk Update

- 3.12 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.
- 3.13 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			L09		
	4 - Major		L12	L01, L04, L07, L10 & L11		
	3 - Moderate		L16 & L18	L02, L05, & L14	L08 & L15	
	2 - Minor		L17			
	1 - Insignificant					

- 3.14 The table below provides an overview of changes made to the Leadership Risk Register during the past month. Any significant changes since the publication of the report will be reported verbally at the meeting.

Leadership Risk	Score	DoT	Latest Update
L01 Financial Resilience	12 Med risk	↔	Risk reviewed 09/12 – No changes.
L02 Statutory functions	9 Low risk	↔	Risk Reviewed 09/12 – No changes.
L03 Lack of Organisational Capacity	12 Med risk		Risk closed.
L04 CDC Local Plan	12 Med risk	↑	Risk Reviewed 09/12 – Risk reviewed, scores adjusted, mitigating actions and commentary updated.
L05 Business Continuity	9 Low risk	↔	Risk Reviewed 06/12 – Mitigating actions and comments updated.
L06 Partnering	12 Med risk		REMOVED
L07 Emergency Planning	12 Med risk	↔	Risk Reviewed 06/12 – No changes.
L08 Health & Safety	12 Med risk	↔	Risk Reviewed 11/12 – No changes.
L09 Cyber Security	15 Med risk	↔	Risk Reviewed 05/12 – Mitigating actions updated.
L10 Safeguarding the Vulnerable	12 Med risk	↔	Risk Reviewed 03/12 – Comments updated.
L11 Sustainability of Council owned companies and delivery of planned financial and other objectives.	12 Med risk	↔	Risk Reviewed 09/12 – No changes

L12 Financial sustainability of third-party suppliers including contractors and other partners	8 Low risk	↔	Risk Reviewed 09/12 – No changes
L13 Separation and Joint Working	15 Med risk		Risk closed.
L14 Corporate Governance	9 Low risk	↔	Risk Reviewed 09/12 – No changes
L15 Oxfordshire Growth Deal	12 Med risk	↔	Risk Reviewed 06/12 – Comments updated.
L16 Joint Working – New Risk	6 Low risk	↔	Risk Reviewed 11/12 – No changes
L17 Separation – New Risk	4 low risk	↔	Risk Reviewed 11/12 – No changes
L18 Workforce Strategy	12 Med risk	↔	Risk Reviewed 11/12 – Comments updated.

One score increase from 9 to 12 (green to amber) **L04 CDC Local Plan** changed for this month.

3.15 Finance Update (Revenue and Capital)

3.16 Revenue Position

The Council's forecast financial position up to the end of November, is set out in the table below following a review across the Council's service areas. Overall, for the financial year 2019/20 Cherwell District Council is projecting a overspend of £267k across the directorates, which has increased from (£58k) at the end of October. The directorates continue to manage their under and overspends looking to produce a balanced position by the year end. The Council continues to benefit from beneficial interest rates earlier in the year which is generated a one-off underspend of £1.46m, which is a small increase from last month, resulting in an overall underspend of £1.3m for the Council.

For more detail on the movements across all budgets please see the table below showing the main reasons for the variances in 2019/20.

Revenue Monitoring	Budget £000	Forecast £000	Current Month Variances £000	Prior Month Variances £000
<i>(Brackets denotes an Underspend)</i>				
Communities	1,685	1,665	(20)	(5)
Leisure & Sport	791	821	30	15
Housing	2,047	1,907	(140)	(150)
Environmental Services	4,648	5,201	553	495
Environmental Health & Licensing	1,364	1,204	(160)	(130)
WELLBEING TOTAL	10,535	10,798	263	225

Communities: (£20k) underspend. The underspend is made up of small savings across the department, of which £10k relates to the Health bus, which is being provided in a more cost-effective way in the future.

Sport & Leisure: £30k overspend. The overspend is attributable to the FAST programme where insufficient expenditure budget was built in for this financial year. This has been corrected for 20/21. There has been savings across the department to mitigate this however due to an unexpected fault with the biomass heater, we are expecting to incur repair costs and receive less RHI income (renewable heat incentive) as a consequence.

Housing: (£140k) underspend. The underspend is a combination of salary savings due to long term vacancies and savings against the Cherwell Bond Scheme due to a low level of claims made. Also contributing to the overall underspend is higher than anticipated fee income relating to Disabled Facilities grants and Discretionary grants.

Environmental Services: £553k overspend. £366k Agency Staff, Overtime & SNC Recharge costs (Admin & Waste & Recycling), £35k reduction in credit and materials income, £23k Bulking & Haulage charge tonnage increase, £75k Gate Fees Increase, £44k increase in business waste tonnage but reduction in anticipated income, (£72k) Additional income for street scene repairs, S106 & Grants for Country Park, £25k Increase in Management Fees & Reduction in Car Park Income, £34k Increase in NDR & BID charges, £19k increase in contractor costs - OWRP Contribution & Montagu Evans, £4k other small overspends in supplies and transport costs

Environmental Health & Licensing: (£160k) underspend. The underspend relates to salary savings due to changes in service delivery and vacancies. Plus, higher than anticipated discretionary income has been generated.

Planning & Development	1,313	1,523	210	170
Economy & Regeneration	1,892	1,872	(20)	(12)
Build! Programme	(345)	(295)	50	30
PLACE & GROWTH TOTAL	2,860	3,100	240	188

Planning & Development: £210k overspend - Overspend in Building Control staffing relating to agency costs plus a slight deficit in income than budgeted. Development Management overspend of £300k due to under recovery of Planning fee income. Some may be potentially offset by Local Plan savings if secured at year end.

Build! Programme: £50k overspend. The overspend mainly lies within the Affordable Rents sector due to expenditure not budgeted. This has been corrected for 20/21. Also, within Shared Ownership there is an under recovery of income due to a delay in the opening of Hope Close.

Finance	3,143	3,082	(61)	2
Property	(950)	(1,125)	(175)	(206)
Finance Total	2,193	1,957	(236)	(204)

Finance (£41k) overspend : £34k overspend due to external audit fee, (£95k) underspend in Revs & Bens due to Universal Credit Introduction

Property: (£175k) underspend on a variety of functions, such as security, maintenance and vacancies. Variance to previous month due to unforeseen repairs (diesel kits & emergency lighting)

Note: additional income for Tramway and Castle Quay ringfenced directly to reserves due to uncertainty at this stage.

Law & Governance	1,387	1,387	-	-
Law & Governance Total	1,387	1,387	0	0

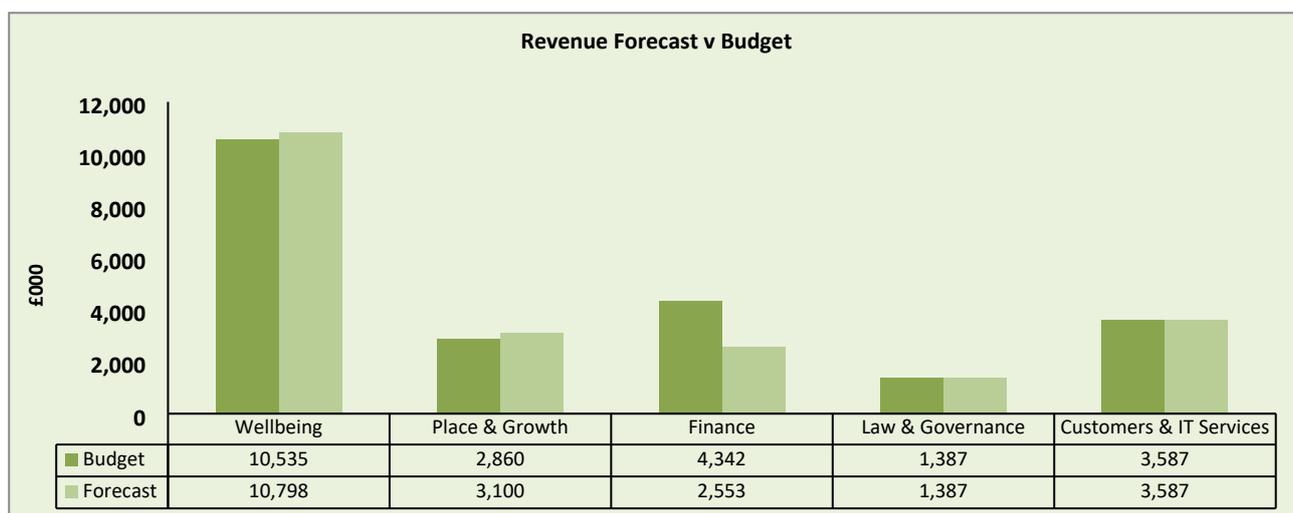
Law & Governance: - Overspend in District Elections but reserve can be drawn upon to cover this.

Customers & IT services	1,903	1,903	-	0
Strategic Marketing & Communications	391	391	-	0
HR, OD & Payroll	730	730	-	0
Performance & Transformation	457	457	-	0
Corporate Services	106	106	-	0
CUSTOMERS & IT SERVICES TOTAL	3,587	3,587	0	0

TOTAL DIRECTORATES	20,562	20,829	267	209
Interest Costs	2,705	2,019	(686)	(661)
Interest Receivable	(563)	(716)	(153)	(139)
Interest from Graven Hill	(2,593)	(3,307)	(714)	(664)
Pension Costs	237	237	-	-
Appropriations For Transfer To Reserves	4,402	4,402	-	-
Appropriations For Transfer From Reserve	(3,539)	(3,539)	-	-
Capital Charges	1,500	1,500	-	-
EXECUTIVE MATTERS TOTAL	2,149	596	(1,553)	(1,464)
Interest costs lower than expected balance b/f, slippage on capital programme, and lower rates than budgeted.				
Treasury Management - active management resulted in beneficial interest rates and slower levels of borrowing significantly improving forecasted position. <i>Interest Receivable: (£153k) due to new loan given to Crown House.</i>				
COST OF SERVICES	22,711	21,425	(1,286)	(1,255)

Funding	Budget £000	Forecast £000	Current Month Variances £000	Prior Month Variances £000
<i>(Brackets denotes an Underspend)</i>				
Business Rates Retention	(10,760)	(10,760)	-	-
Revenue Support Grant	(114)	(114)	-	-
Transfer to parish Councils for CTRS	349	349	-	-
Transition Grant	0	0	-	-
FORMULA GRANT EQUIVALENT	(10,525)	(10,525)	-	-
New Homes Bonus	(5,087)	(5,087)	-	-
GRANTS AWARDED TOTAL	(5,087)	(5,087)	-	-
Council Tax	(6,923)	(6,923)	-	-
Collection Fund	(176)	(176)	-	-
COUNCIL TAX INCOME TOTAL	(7,099)	(7,099)	-	-
TOTAL INCOME				
	(22,711)	(22,711)	-	-
Reserve management			0	
(Surplus)/Deficit			(1,286)	(1,255)

The graph below shows the overall variance by Directorate and compares the budget to the forecast end of year position.



3.17 Capital Programme

A summary of the capital programme is set out in the table below. The detailed Capital programme is shown in the appendices to this report.

The budget for 2019/20 is £93m. Overall, we are projecting an underspend in year of (£163k), further detail can be found within the capital programme schedule.

Directorate	Budget £000	Forecast £000	Re-profiled beyond 2019/20 £000	Current Period Variances £000	Prior Period Variances £000
Wellbeing, Environmental & Regulatory	5,233	3,980	1,112	(141)	(141)
Place & Growth	30,155	16,684	13,475	4	0
Customers & Service Development	869	903	0	34	98
Finance Services	56,673	26,526	30,087	(60)	(60)
Total	92,929	48,092	44,674	(163)	(21)

Current Period Variances:

Wellbeing, Environmental & Regulatory Services: (£141k) Budgets no longer required for Sunshine Centre (£22k) and Biomass Heating Bicester Leisure Centre (£14k). Forecast saving of (£105k) Discretionary Grants Domestic Properties.

Finance Services: (£60k) relating to: New E-tendering Portal for procurement no longer required (£30k), Tramway site small additional works required amounting to £15k, Thorpe Way Roof Repairs (£2k) project complete, (£27k) Retained Land budget no longer required, (£2k) Condition works Survey works project complete. Franklins House Travelodge (£25k). £3k over on BYHP Separation. £10k over on The fairway Garage Demolition and (£2k) on Thorpe Way Industrial Units.

Customers & Service Development: £34k relating to: HR/Payroll System. This is £57K over but is being offset by (£27K) u/s in IT. However, the IT u/s will be needed for Phase 2 next year.

Re-profile beyond 2019/20:

Wellbeing, Environmental & Regulatory Services:

£30k Spiceball Leisure Centre Bridge Resurfacing is part of the CQ2 project and will roll into 20/21.
£122k Bicester Leisure Centre extension, due to prioritisation this will roll into 20/21.
£183k North Oxfordshire Academy Astroturf due to ongoing discussion with ULT and their contribution around the project, the scheme will be rolled into 20/21
£12k Physical Activities and Inequalities Insight feasibility study to commence in Q4
£542k disables facilities Grants - will roll forward what is not used as is better care fund money and can't be used for anything else.
£50k of unspent Discretionary Grant budget to be rolled into 20/21 to retain the level of budget at the agreed £200k.
£43k Solar Photovoltaic scheme to be rolled into 20/21 to set up a Climate emergency fund.
£42k Car park refurbishment to roll into 20/21.
£60k works to the Corporate Booking system to be slipped into 20/21

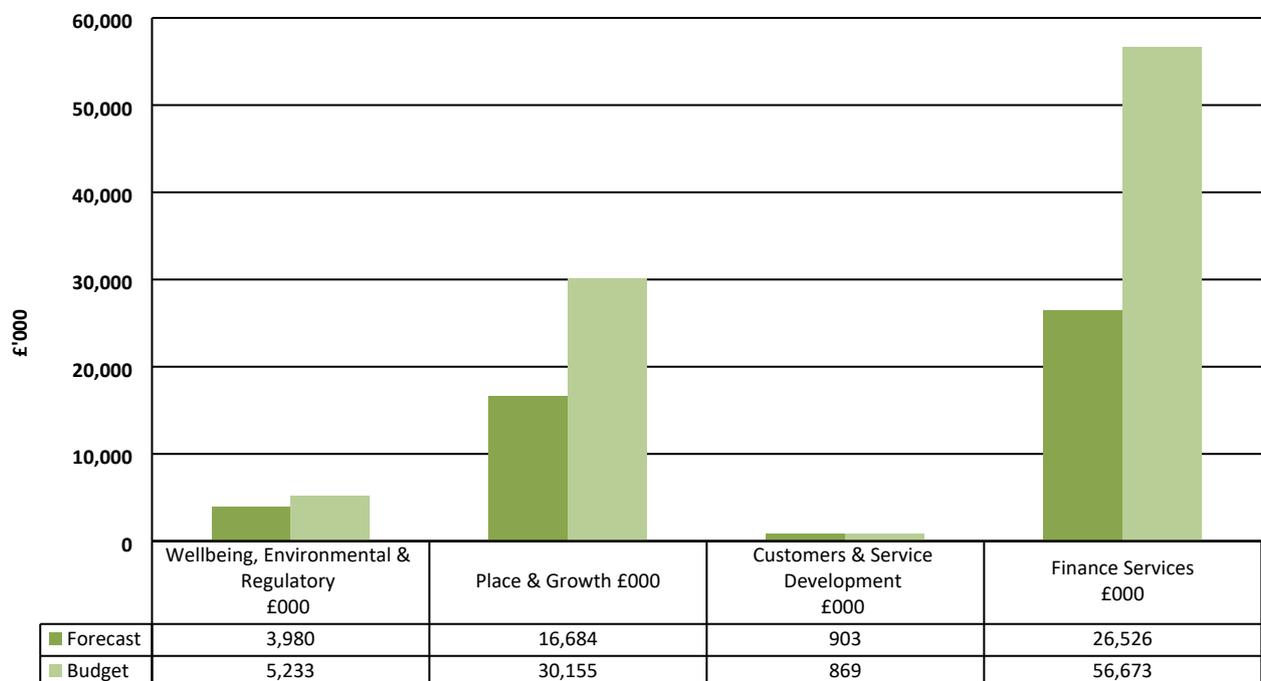
Place & Growth:

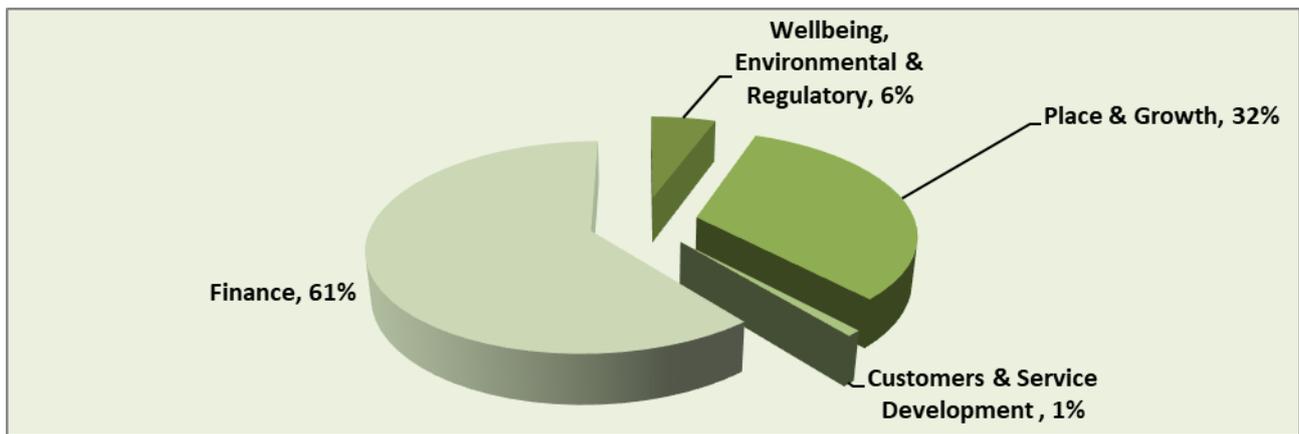
£1,250k Phase 1b Bicester Library plans are currently on hold.
£10,775k Phase 2 majority of works to commence in 20/21.
£1,450k East Western Railway work balance of capital to be rolled into 20/21

Finance Services:

£153k Banbury Health Centre, project currently paused as lease discussions with tenants.
£3,636k for CQ1 ongoing. **£210k** reprofiled for Surveys works - will spend full once scope identified. **£100k** for CDC feasibility, nothing forecast in current year.
£150k Works on compliance surveys.
 Previous month stated **£60k** reprofiling for asbestos surveys - this is not required as new budget for next year agreed

Capital Forecast v Budget





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 from the previous month 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 2019-20 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 3.15 to 3.18 of this report.

Comments checked by:

Adele Taylor, Executive Director Finance (Interim)

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0300 003 0103

Legal Implications

7.2 There are no legal implications from this report.

Comments checked by:

Chris Mace, Solicitor, 01295 221808

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Risk management

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

Comments checked by:

Louise Tustian, Acting Performance & Communications Manager

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8.0 Decision Information

Key Decision

Financial Threshold Met: No

Community Impact Threshold Met: No

Wards Affected

All

Links to Corporate Plan and Policy Framework

All

Lead Councillors –

Councillor Richard Mould – Lead member for Performance Management

Councillor Tony Illott – Lead member for Finance and Governance

Document Information

Appendix No	Title
Appendix 1	2019/20 Business Plan
Appendix 2	Monthly Performance Report
Appendix 3	Leadership Risk Register
Appendix 4	Capital
Background Papers	
None	
Report Author	Hedd Vaughan-Evans – Assistant Director: Performance and Transformation
Contact Information	Tel: 0300 003 0111 Hedd.vaughanEvans@cherwell-dc.gov.uk