



To: Members of the Cabinet

Notice of a Meeting of the Cabinet

Tuesday, 15 September 2020 at 2.00 pm

Virtual

Please note that due to guidelines imposed on social distancing by the Government the meeting will be held virtually.

If you wish to view proceedings please click on this [Live Stream Link](#)
However, that will not allow you to participate in the meeting

A handwritten signature in blue ink, appearing to read 'Yvonne Rees'.

Yvonne Rees
Chief Executive

September 2020

Committee Officer: **Sue Whitehead**
Tel: 07393 001213; E-Mail: sue.whitehead@oxfordshire.gov.uk

Membership

Councillors

| | |
|-----------------------|--|
| Ian Hudspeth | Leader of the Council |
| Mrs Judith Heathcoat | Deputy Leader |
| Lawrie Stratford | Cabinet Member for Adult Social Care & Public Health |
| Steve Harrod | Cabinet Member for Children & Family Services |
| Ian Corkin | Cabinet Member for Council Business & Partnerships |
| Lorraine Lindsay-Gale | Cabinet Member for Education & Cultural Services |
| Yvonne Constance OBE | Cabinet Member for Environment |
| David Bartholomew | Cabinet Member for Finance |
| Liam Walker | Cabinet Member for Highways Delivery & Operations |
| Mark Gray | Cabinet Member for Local Communities |

The Agenda is attached. Decisions taken at the meeting will become effective at the end of the working day on Wednesday 23 September 2020 unless called in by that date for review by the appropriate Scrutiny Committee. Copies of this Notice, Agenda and supporting papers are circulated to all Members of the County Council.

Date of next meeting: 13 October 2020

Declarations of Interest

The duty to declare.....

Under the Localism Act 2011 it is a criminal offence to

- (a) fail to register a disclosable pecuniary interest within 28 days of election or co-option (or re-election or re-appointment), or
- (b) provide false or misleading information on registration, or
- (c) participate in discussion or voting in a meeting on a matter in which the member or co-opted member has a disclosable pecuniary interest.

Whose Interests must be included?

The Act provides that the interests which must be notified are those of a member or co-opted member of the authority, **or**

- those of a spouse or civil partner of the member or co-opted member;
- those of a person with whom the member or co-opted member is living as husband/wife
- those of a person with whom the member or co-opted member is living as if they were civil partners.

(in each case where the member or co-opted member is aware that the other person has the interest).

What if I remember that I have a Disclosable Pecuniary Interest during the Meeting?.

The Code requires that, at a meeting, where a member or co-opted member has a disclosable interest (of which they are aware) in any matter being considered, they disclose that interest to the meeting. The Council will continue to include an appropriate item on agendas for all meetings, to facilitate this.

Although not explicitly required by the legislation or by the code, it is recommended that in the interests of transparency and for the benefit of all in attendance at the meeting (including members of the public) the nature as well as the existence of the interest is disclosed.

A member or co-opted member who has disclosed a pecuniary interest at a meeting must not participate (or participate further) in any discussion of the matter; and must not participate in any vote or further vote taken; and must withdraw from the room.

Members are asked to continue to pay regard to the following provisions in the code that *“You must serve only the public interest and must never improperly confer an advantage or disadvantage on any person including yourself”* or *“You must not place yourself in situations where your honesty and integrity may be questioned.....”*.

Please seek advice from the Monitoring Officer prior to the meeting should you have any doubt about your approach.

List of Disclosable Pecuniary Interests:

Employment (includes *“any employment, office, trade, profession or vocation carried on for profit or gain”*.), **Sponsorship, Contracts, Land, Licences, Corporate Tenancies, Securities.**

For a full list of Disclosable Pecuniary Interests and further Guidance on this matter please see the Guide to the New Code of Conduct and Register of Interests at Members’ conduct guidelines.

<http://intranet.oxfordshire.gov.uk/wps/wcm/connect/occ/Insite/Elected+members/> or contact Glenn Watson on **07776 997946** or glenn.watson@oxfordshire.gov.uk for a hard copy of the document.

If you have any special requirements (such as a large print version of these papers or special access facilities) please contact the officer named on the front page, but please give as much notice as possible before the meeting.

AGENDA

1. Apologies for Absence

2. Declarations of Interest

- guidance note opposite

3. Minutes (Pages 1 - 10)

To approve the minutes of the meeting held on 18 August 2020 (**CA3**) and to receive information arising from them.

4. Questions from County Councillors

Any county councillor may, by giving notice to the Proper Officer by 9 am two working days before the meeting, ask a question on any matter in respect of the Cabinet's delegated powers.

The number of questions which may be asked by any councillor at any one meeting is limited to two (or one question with notice and a supplementary question at the meeting) and the time for questions will be limited to 30 minutes in total. As with questions at Council, any questions which remain unanswered at the end of this item will receive a written response.

Questions submitted prior to the agenda being despatched are shown below and will be the subject of a response from the appropriate Cabinet Member or such other councillor or officer as is determined by the Cabinet Member, and shall not be the subject of further debate at this meeting. Questions received after the despatch of the agenda, but before the deadline, will be shown on the Schedule of Addenda circulated at the meeting, together with any written response which is available at that time.

5. Petitions and Public Address

This Cabinet meeting will be held virtually in order to conform with current guidelines regarding social distancing. Normally requests to speak at this public meeting are required by 9 am on the day preceding the published date of the meeting. However, during the current situation and to facilitate these new arrangements we are asking that requests to speak are submitted by no later than 9am four working days before the meeting i.e. 9 am on Wednesday 9 September. Requests to speak should be sent to sue.whitehead@oxfordshire.gov.uk together with a written statement of your presentation to ensure that if the technology fails then your views can still be taken into account. A written copy of your statement can be provided no later than 9 am 2 working days before the meeting.

Where a meeting is held virtually and the addressee is unable to participate virtually their written submission will be accepted.

Written submissions should be no longer than 1 A4 sheet.

6. Bicester Local Cycling & Walking Infrastructure Plan (LCWIP) (Pages 11 - 94)

Cabinet Member: Environment

Forward Plan Ref: 2020/068

Contact: Patrick Lingwood, Active & Healthy Travel Officer Tel: 07741 607835

Report by Director for Planning & Place (**CA**).

The Bicester Local Cycling and Walking Infrastructure Plan (LCWIP) is a detailed 15-year plan which sets out how to improve cycling and walking in Bicester. The plan includes a target to significantly increase cycling in Bicester by 2035 and the evidence of how this is to be achieved. There are supplementary plans with walking and cycling schemes provisionally costed at £40 million. The LCWIP fits in with and directly supports the Bicester Transport Strategy and Local Plan proposals and the wider agenda for the town, including continued emphasis on Healthy Place Shaping. The LCWIP will be a subsidiary document of the new Local Transport and Connectivity Plan, currently being developed. As well as cycling and walking schemes, the LCWIP includes policies which will impact on Council transport policy and procedures and future scheme design and prioritisation.

Cabinet is RECOMMENDED to approve the Bicester Local Cycling & Walking Infrastructure Plan (LCWIP), including the Bicester cycle network plans.

7. Assumption of Powers in Relation to the Control and Prevention of Coronavirus - Oxfordshire County Council Responsibilities Under The Health Protection (Coronavirus, Restriction) (England) (No.3) Regulations 2020 (Pages 95 - 98)

Cabinet Members: Deputy Leader of the Council and Cabinet Member for Adult Social Care & Public Health

Forward Plan Ref: 2020/125

Contact: Sukdave Ghuman, Head of Legal Services & Deputy Monitoring Officer Tel: (01865) 323852

Report by Corporate Director of Public Health and Head of Legal Services & Deputy Monitoring Officer (**CA7**).

In July 2020 the government introduced new powers for local authorities to support local outbreak management.

The report recommends that Oxfordshire County Council assumes responsibilities under The Health Protection (Coronavirus, Restriction) (England) (No.3) Regulations 2020 in order to ensure that any serious and imminent threat to public health in

Oxfordshire is necessarily and proportionately addressed.

The Cabinet is RECOMMENDED to:

- (a) ***Assume responsibilities granted under The Health Protection (Coronavirus, Restriction) (England) (No.3) Regulations 2020 giving local authorities powers relating to the control and prevention of coronavirus and;***
- (b) ***Delegate powers to the City and District Councils in accordance with the above regulations.***

8. SEND High Needs Funding

Cabinet Member: Children & Cultural Services

Forward Plan Ref: 2020/098

Contact: Graham Pirt, Interim Head of SEND Tel: 07554 103332

Report by Deputy Director of Education (**CA8**).

A report on SEND High Needs Funding recommending approval of a one-off change to the funding formula for top up payments for secondary schools for the academic year 2020/21.

9. Business Management & Monitoring Report - July 2020 (Pages 99 - 120)

Cabinet Member: Deputy Leader of the Council and Cabinet Member for Finance

Forward Plan Ref: 2020/121

Contact: Louise Tustian, Head of Insight & Corporate Programmes Tel: 07741 607452/Hannah Doney, Head of Corporate Finance Tel: 07584 174654

Report by Corporate Director Customers & Organisational Development and Director of Finance (**CA9**).

The report sets out Oxfordshire County Council's (OCC's) progress towards Corporate Plan priorities for 2020/21 for the period of July 2020.

Cabinet is RECOMMENDED to:

- (a) ***note the July business management and monitoring report; and***
- (b) ***to approve the virements set out in Annex C – 2b and note the virements in Annex C- 2C.***

10. Capital Programme Monitoring Report - June 2020 (Pages 121 - 130)

Cabinet Member: Finance

Forward Plan Ref: 2020/026

Contact: Hannah Doney, Head of Corporate Finance Tel: 07584 174654

Report by Director of Finance (**CA10**).

The report sets out the latest monitoring position for 2020/21 capital programme based on activity to the end of July 2020 and provides an update on latest ten year capital programme to 2029/30.

The Cabinet is RECOMMENDED to approve the updated Capital Programme at Annex 2

11. Workforce Report and Staffing Data - Quarter 1 - April - June 2020
(Pages 131 - 150)

Cabinet Member: Deputy Leader of the Council

Forward Plan Ref: 2020/065

Contact: Sarah Currell, HR Manager – Business Systems Tel: 07867 467793

Report by Director of Human Resources (**CA11**).

The report provides a summary of HR activity and a snapshot of the workforce profile including headcount and fte comparison, ethnicity, age, apprenticeships, sickness, turnover and agency spend for the quarter ending 30 June 2020.

The Cabinet is RECOMMENDED to note the report.

12. Delegated Powers - September 2020

Cabinet Member: Leader

Forward Plan Ref: 2020/029

Contact: Sue Whitehead, Principal Committee Officer Tel: 07393 001213

Report by Director of Law & Governance (**CA12**).

To report on a quarterly basis any executive decisions taken under the specific powers and functions delegated under the terms of Part 7.1 (Scheme of Delegation to Officers) of the Council's Constitution – Paragraph 6.3 (c)(i). It is not for Scrutiny call-in.

13. Forward Plan and Future Business (Pages 151 - 154)

Cabinet Member: All

Contact Officer: Sue Whitehead, Principal Committee Officer Tel: 07393 001213

The Cabinet Procedure Rules provide that the business of each meeting at the Cabinet is to include “updating of the Forward Plan and proposals for business to be conducted at the following meeting”. Items from the Forward Plan for the immediately forthcoming meetings of the Cabinet appear in the Schedule at **CA13**. This includes any updated information relating to the business for those meetings that has already been identified for inclusion in the next Forward Plan update.

The Schedule is for noting, but Cabinet Members may also wish to take this opportunity to identify any further changes they would wish to be incorporated in the next Forward Plan update.

The Cabinet is RECOMMENDED to note the items currently identified for forthcoming meetings.

CABINET

MINUTES of the meeting held on Tuesday, 18 August 2020 commencing at 10.00 am and finishing at 11.05 am

Present:

Voting Members: Councillor Ian Hudspeth – in the Chair
Councillor Mrs Judith Heathcoat
Councillor Lawrie Stratford
Councillor Steve Harrod
Councillor Ian Corkin
Councillor Lorraine Lindsay-Gale
Councillor Yvonne Constance OBE
Councillor David Bartholomew
Councillor Liam Walker
Councillor Mark Gray

Officers:

Whole of meeting Yvonne Rees, Chief Executive; Lorna Baxter, Director for Finance; Ansaf Azhar, Corporate Director for Public Health; Stephen Chandler, Corporate Director for Adults and Housing Services; Paul Feehily, Corporate Director for Place and Growth; Claire Taylor, Corporate Director, Communications and Organisational Development; Kevin Gordon, Director for Children’s Services; ; Jane Portman, Interim Director for Children’s Services; Colm Ó Caomhánaigh, Committee Officer

The Committee considered the matters, reports and recommendations contained or referred to in the agenda for the meeting, together with a schedule of addenda tabled at the meeting, and decided as set out below. Except insofar as otherwise specified, the reasons for the decisions are contained in the agenda, reports and schedule, copies of which are attached to the signed Minutes.

65/20 APOLOGIES FOR ABSENCE

(Agenda Item. 1)

There were no apologies.

66/20 DECLARATIONS OF INTEREST

(Agenda Item. 2)

There were no declarations of interest.

67/20 MINUTES

(Agenda Item. 3)

The minutes of the meeting held on 21 July 2020 were approved and signed as a correct record.

68/20 QUESTIONS FROM COUNTY COUNCILLORS

(Agenda Item. 4)

Councillor Mark Cherry had given notice of the following question to Councillor Liam Walker:

Will the Cabinet member for Highways Delivery and Operations Cllr Liam Walker be able to give a timescale for the relining work at the end of Boxhedge Road, Banbury.

Highways Officers have informed me that the work will be done but cannot give me a timescale due to skanska contractors schedule lining work for active travel in Oxfordshire ie cycling lanes. I have had complaints from residents as cars have parked close to a pull through for neighbouring houses and Thames Valley police cannot enforce parking because the lines are faded there; a clear health and safety concern.

Councillor Walker replied:

As the Activity Travel cycle markings are now complete, we have added the lining work (mentioned) to the programme of works. We are expecting the work to be carried out during 18/19 August.

Councillor Judy Roberts had given notice of the following question to Councillor Steve Harrod:

It is very worrying that only £25k of the £200k budgeted for youth service development this year is now regarded as necessary expenditure, and that proposals agreed to unanimously by council at February's budget meeting are to be abandoned. During Covid our young people have suffered greatly with disruption to their education. Many of the most vulnerable young people with mental health issues have been unable to access services. We know that the impact of the 2008 recession hit young people the hardest

economically and that 14-24 year olds need this council's support now more than ever. Given that this £200k budget was intended to develop a proposal for an Oxfordshire youth service to be included in the budget for 2021/2, how else do the administration plan to provide these desperately needed professional youth services?

Councillor Harrod replied:

The £200k allocated in this financial year's budget to develop an up to date assessment of what young people want and need from youth services, which was always considered a generous budget, has not been removed, just reduced to £25k. A specification for this work has been prepared within this new financial envelope under the following timeline, which has obviously been affected by the pandemic:

- Request for quotation issued: July 2020
- Deadline for quotes: September 2020
- Supplier appointed: October 2020

The appointed consultants will be supported by officers in their on-going 'business as usual' assessment of provision. Furthermore, there is a lot of good existing information available about numbers and needs. There are strong 'umbrella' groups within the Voluntary sector that can provide insight on what is currently available and there is some great national work on what good youth provision would look like. The gap is probably around what young people want and therefore the need for consultation is significant as there is a lack of up to date information in this regard.

We anticipate most of the consultation with young people will be conducted online because of the pandemic, which is less costly, and our expectation is that we will receive initial feedback before Christmas 2020, with the final report by March 2021. Whilst this detail will clearly not be available in time to incorporate it into the 2021/22 budget, we will endeavour to make some provision for it, but this will be within the constrained financial position for the council overall.

Contrary to some speculation, this project has not been kicked into the long grass, but merely delayed by the impact of Covid-19.

Councillor Richard Webber had given notice of the following question to Councillor Yvonne Constance:

Given that the Active Travel pots are very small for what they are trying to achieve, and the time for any consultation was short, it is hardly surprising that the whole process has caused much consternation. Leaving aside that no clear explanation of what criteria were used to determine which projects should go ahead and how any criteria were applied, does the Cabinet accept

that the whole exercise has taken up an inordinate amount of Highway officer time to the detriment and delaying many other projects?

Councillor Constance replied:

As a result of COVID, It has been necessary to reprioritise our activities to ensure that the council is doing everything it can to enable our residents to travel safely as lockdown restrictions are eased. This includes the Active Travel programme, which comprises a wide range of initiatives and not just the Emergency Active Travel fund from the Department for Transport.

Some lower priority activities have been paused or delayed, however we will still deliver all of our planned activities this year. I am not aware of any complaints we have received as a result of this reprioritisation, however please contact your area highways team if you have any concerns.

Councillor Liz Leffman had given notice of the following question to Councillor Yvonne Constance:

The proposed revisions to the 2020/21 budget includes the postponement of schemes such as the LCWIPS, which would help residents to reduce their carbon footprint by using their cars less, and improving their health walking and cycling more. Given the government's commitment to both reversing climate change and improving health by encouraging walking and cycling, would this Cabinet consider approaching the government to ask for support so that the LCWIPS can go ahead immediately rather than having to wait indefinitely?

Councillor Constance replied:

LCWIPS are still going ahead with plans to develop more following the approval of the Plan for Oxford in March and the scheme for Bicester going to Cabinet next month. Implementation of agreed Plans is dependent on funding coming forward to put the schemes and measures in and we have already approached the Government with proposals for Tranche 2 of their Emergency Active Travel funding.

Supplementary Question:

If the Council does not receive the money it expects to get in Tranche 2 from the Government, what will happen with the LCWIPs? Will they be postponed? Because it seems as if we are very dependent on that money coming from the Government to make sure that they go forward.

Reply:

We are most certainly dependent on the Government money for the schemes to go forward. In October last year, we submitted a bid to

Government for £300m, which is the estimated cost to install just the LCWIPs around Oxford itself. We have gone on to develop bids for LCWIPs around Bicester and Witney and work has started on an LCWIP for Didcot. This is in order to have properly planned schemes for when funding does become available.

Currently the Tranche 2 bid has relied on the LCWIP work within Oxford City to get the most 'spade-ready' schemes because deliverability was such a test. If we do not get all of the funding, anything that does not meet a priority test, which will be based on the Benefit Cost Ratio, will simply wait for the next round of funding. This applies to all of the schemes that have been generated with this great interest in the Active Travel Fund - a maximum of £2.38m against £20m that we are spending on cycleways in Oxfordshire already.

Councillor Tim Bearder had given notice of the following question to Councillor Judith Heathcoat:

How many vacancies were advertised on the Oxfordshire County Council Job board between 1st April and 31st July in 2019 and 2020?

Councillor Heathcoat replied:

The figures requested are as follows:

| | External | Internal | Grand Total |
|------|----------|----------|-------------|
| 2019 | 253 | 265 | 518 |
| 2020 | 116 | 124 | 240 |

This takes into account any Advert that had a start or end date between these dates.

External adverts may have also had an internal advert running concurrently. This would be counted twice in the grand total.

69/20 PETITIONS AND PUBLIC ADDRESS

(Agenda Item. 5)

The Chairman had agreed the following requests to speak:

| Item | Speaker |
|------|----------------------------|
| 6 | Councillor Liz Brighthouse |
| 7 | Councillor Sobia Afridi |
| | Councillor Liz Brighthouse |

The addresses are recorded at the items.

70/20 BUSINESS MANAGEMENT & MONITORING REPORT - QUARTER 1 - APRIL - JUNE 2020

(Agenda Item. 6)

Councillor Liz Brighthouse, Chairman of the Performance Scrutiny Committee, drew attention to the written response from the scrutiny committee which was included in the Addenda.

Councillor Judith Heathcoat introduced the report. She noted that a financial annex was not provided on this occasion because the financial forecast will be given under the Revised Budget item. It will be included in following business management reports. Cabinet was updated on the finances on a regular basis during the Covid-19 crisis.

The Leadership Risk Register includes some new KPIs since April and there is distortion in some data due to the influence of Covid. Some services have had to be suspended such as the libraries and the Safe and Well visits to people's homes.

Councillors and staff continue to work from home and Councillor Heathcoat thanked officers for their resilience and flexibility during the crisis.

She added that the Oxfordshire Fire and Rescue Service has continued to exceed its targets. During the lockdown the number of road traffic incidents had actually increased as people drove with less care. She moved the recommendations.

Councillor Yvonne Constance complimented officers on the work done on the bids for the Active Travel Funds on which they had to operate to very short deadlines. She responded to criticism that operational teams had been diverted to the Active Travel work. The Council did not have the budget to increase resources and she asked councillors to be patient and to appreciate the significant achievement by officers in completing these bids.

The consultation on city centre bus gates received 7,200 responses and that has had to be given out to an agency to analyse.

Councillor Ian Corkin addressed a RAG rating that had moved from green to amber for Enhanced Digital Connectivity (Indicator 27, Agenda Page 20). This was due to the impact of Covid on some of the partner companies. The situation is being monitored. An announcement of extra funding is expected soon in relation to the Business in Rural Oxfordshire programme. He expressed confidence that the amber rating is temporary.

Councillor Steve Harrod noted a reduction in the number of Child Protection Plans of 25% over the last two years thanks to appropriate early intervention and he congratulated officers on that achievement.

RESOLVED: to note the contents of this report.

71/20 REVISED BUDGET 2020/21

(Agenda Item. 7)

Councillor Sobia Afridi was unavailable to speak.

Councillor Liz Brighthouse, Chairman of the Performance Scrutiny Committee, summarised the response from the scrutiny committee's discussion of the Revised Budget which was included in the Addenda.

Councillor Steve Harrod responded that the consultation on the Youth Fund will now take place mostly online which will be much less costly. It will be delayed by Covid but they are not cutting back on level or detail. He expects the feedback to be available by Christmas.

Councillor Mark Gray added that it had already been decided that the full £200,000 was not needed. It is out to tender now. It will not be in time for the 2021/22 budget but some provision will be made for it.

Councillor Lorraine Lindsay-Gale responded on the SEND issue. There was now a new management team in place for Education and she was pleased to announce a new appointment of an SEND Manager who is coming with great experience in the area.

The Chairman thanked Councillor Brighthouse for the feedback from the Performance Scrutiny Committee which will be taken into account before the revised budget goes to Full Council. He also thanked staff members for the additional work required during the pandemic but also for keeping normal services going.

While the Government had provided extra funding, there was still a shortfall and they would continue to lobby for more support. It was vital that the Council should be in a strong financial position, especially if there is a second spike in Covid.

Councillor David Bartholomew introduced the report and summarised the main provisions.

Councillor Gray asked if there was more information available on the income guarantee scheme announced about six weeks before. Councillor Bartholomew responded that there will be a claim made in September which is expected to be paid in October and then there will be further claims made in December and April.

Cabinet Members highlighted some points in their portfolios as follows:

- Councillor Ian Corkin noted that some of the additional costs arose from the customer service centre dealing with shielding residents which included making 12,000 proactive calls to vulnerable residents. This was assisted by staff from the library service. There has recently been a 30%

increase in calls relating to adult social services and it is anticipated that there will be an impact on children's services when schools reopen.

- Councillor Judith Heathcoat stated that the revised budget will still enable the fire service to maintain safety and efficiency. The delay of one year in renewal of engines will not have a major impact as there is flexibility in the contract.
- Councillor Steve Harrod applauded officers for finding ways to reduce costs without making any cuts to services but by redesigning.
- Councillor Lorraine Lindsay-Gale referred to the proposal not to fill the School Improvement Advisor position until March next year. She said that this was a post they had been unable to fill and they were confident that existing officers could cope with the workload.
- Councillor Lawrie Stratford noted that an announcement was imminent from the Minister regarding the future of Public Health and they were still awaiting details on Test and Trace. He stated that some of the savings in his area were the result of being unable to deliver some services as many are face-to-face. They will continue to support care homes but if they need more money there must be clarity on where it is going. The latest figures show that Delayed Transfers of Care are currently just 10% of the figure three years ago.

Councillor Heathcoat added that in relation to vacancies across all services there was currently a pause while directors examine how we deliver services going forward.

RESOLVED: to

- a) approve the creation of the Council Tax Collection Fund Reserve and **RECOMMEND COUNCIL TO:**
- b) approve the savings set out in Annex 1
- c) approve the revised revenue budget for 2020/21 set out in Annex 2

72/20 DISPOSAL OF DEVELOPMENT SITES TO OXFORD CITY COUNCIL
(Agenda Item. 9)

It was agreed that there was no necessity to go into private session on this item.

Councillor David Bartholomew summarised the report. It was proposed to agree a transaction with Oxford City Council regarding surplus properties owned by the County Council which could be used for affordable housing. Also, included was the old swimming pool at Blackbird Leys which will be transferred to become part of a regeneration plan.

Councillor Laurie Stratford described the proposal as a win-win situation for both councils and a good example of partnership working. He congratulated all involved.

The Chairman agreed that the Council should do everything in its power to provide for better housing.

RESOLVED: to

- a) Agree the principle of off-market sales to the City Council, as a named purchaser, of the following properties:
 - Part of Northfield Hostel for delivery of 100% affordable housing
 - Former Depot Site at Lanham Way for delivery of 100% affordable housing
 - Former Blackbird Leys Swimming Pool for incorporation into the regeneration scheme
- b) To declare the Former Blackbird Leys Swimming Pool surplus to requirements.
- c) Delegate authority to the Director for Property, Investment and Facilities Management and the Director of Law and Governance to agree appropriate terms.

73/20 EXEMPT MINUTES

(Agenda Item. 10)

The exempt minutes of the meeting held on 21 July 2020 were approved and signed as a correct record.

..... in the Chair

Date of signing

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Divisions: Bicester North, Bicester Town Bicester West, Otmoor, Ploughley

CABINET – 15 SEPTEMBER 2020

BICESTER LOCAL AND CYCLING AND WALKING IMPLEMENTATION PLAN (LCWIP)

Report by Director for Planning and Place

RECOMMENDATION

1. **Cabinet is RECOMMENDED to approve the Bicester Local Cycling & Walking Infrastructure Plan (LCWIP), including the Bicester cycle network plans.**

Executive Summary

2. The Bicester Local Cycling and Walking Infrastructure Plan (LCWIP) is the second LCWIP to be completed in Oxfordshire following Oxford LCWIP approval in March 2020. Bicester LCWIP sets out a walking and cycling network plan for the town including links to the nearby villages and measures to improve the network over a 15-year timescale to 2035. At a base level, it is expected that development of this network could triple levels of cycling in the town over this period, but the LCWIP also sets out options for greater interventions in the transport network that are forecast to increase cycling and walking trips further. Bicester LCWIP supports the expansion of Bicester's population from around 30,000 to 55,000 by 2035, is very much aligned to its Garden Town and Healthy New Town designations, and fits in with wider transport, environment, place shaping and health policy.

Introduction

3. The Bicester LCWIP is the second LCWIP to be developed in Oxfordshire, with the first one for Oxford approved by County Council Cabinet in March 2020. The LCWIP programme is a key part of our strategy for transforming Active & Healthy Travel and helping to meet Council aims and objectives on Climate Action, Air Quality and Healthy Place Shaping. Further LCWIPs are now proposed to be developed for Abingdon and Didcot, with the programme planned to be extended to other towns such as Witney and Banbury, as soon as possible depending on budgets and priorities.
4. Bicester LCWIP is based on existing County and District policy, particularly the *Local Transport Plan 4* (Bicester Area Study), *Bicester Local Plan* and *Bicester Garden Town Masterplan*. Its delivery will also meet Council aims and objectives on Climate Action, Air Quality and Healthy Place Shaping. Bicester LCWIP will also become a subsidiary document of the forthcoming *Local Transport and Connectivity Plan* (LTCP).

5. The Plan sets out clear proposals for how to encourage walking and cycling in Bicester. It sets out the evidence for increasing cycling and walking, including policies and programmes to achieve this, along with outline plans for each proposed new walking and cycling route. It will also be important in the context of post-Covid recovery planning, with the role of active and healthy travel a key national priority in this work.

National Policy

6. The LCWIP is an output of national Government policy. It forms an essential element of the national Cycling and Walking Investment Strategy (CWIS) in which there is an ambition to double cycling nationally by 2025. The CWIS obliges Government to identify funding to achieve those ambitions. Government has given indications that the LCWIP will be a key document in the allocation of funding to local authorities and LCWIP guidance emphasises the importance of an evidence review of walking and cycling, explicitly stating that “evidence of the benefits of schemes will also strengthen the case for further investment”.
7. The Bicester LCWIP has two functions: firstly, it sets out evidence-backed plans of how the Council could achieve a measurable and step-change increase in cycling and walking in Bicester. Secondly, for the Government, it sets out the scale of our ambition to achieve this change. It includes a detailed analysis of the challenges and potential impact of cycling and walking schemes, and a base target to increase cycle journeys in Bicester by 200% in line with delivery of a comprehensive cycle network.
8. The Government has indicated that LCWIPs will be a key document in the allocation of CWIS funding to local authorities. LCWIPs also feature strongly in recent Government advice to local authorities in response to the Covid 19 crisis. Reallocating Road Space statutory guidance and the DfT letter (27 May 2020) allocating emergency active travel funding both include a statement that it will “enable local authorities to implement schemes already planned in Local Cycling and Walking Infrastructure Plans (LCWIPs)”. It also very much fits with the ‘Gear Change: A Bold Vision for Cycling and Walking’ document published by central government on 28th July which recognises the importance of LCWIPs in planning for cycle improvements

Key issues and proposals

9. Bicester LCWIP supports the planned growth of Bicester population from around 30,000 to 55,000 by 2035. It is predicted that this expansion will result in an increase from 50,000 to 90,000 in internal trips per day by Bicester residents, namely trips from one part of Bicester to another.
10. Over the next 15 years as Bicester expands, the challenge is to what extent these local trips will be by car, which will determine whether the town faces significant congestion along its main roads. Additionally, there is already an Air Quality Management Area (AQMA) declared for the Central Corridor which

would be exacerbated by more traffic. Detailed data analysis shows that many, if not most of these short trips within Bicester could be made on foot or by cycle.

11. The Bicester LCWIP recognises the difficult challenges of achieving such a modal shift towards cycling as the normal mode of travel for short journeys across Bicester, including opportunities for Active Travel connections to the town's two railway stations (which will be particularly important at Bicester Village with East West Rail Phase 2) and the Park & Ride site.
12. At the heart of Bicester LCWIP, we have developed 3 levels of schemes from category C to A, measured by the "Commitment to Active Travel Scale" (or CAT scale for short). The CAT scale helps to articulate the consequences of the different choices in planning and transport schemes.
13. At the minimum the LCWIP recommends implementing category C which sees the creation of a comprehensive walking and cycling network in line with its Eco-town, Healthy New Town and Garden Town aspirations. The measures will also support both the County Council and District Council developing policy on Healthy Place Shaping to help address inequalities and the health and well-being of residents to make Bicester a healthier, inclusive and happier place.
14. Category B is where the Council makes bold decisions to restrict car use through the centre, including traffic filtering along the Central Corridor and in Market Square in the town centre. Category A is the most ambitious and aspirational. It proposes traffic cells throughout the town. It is based on the traffic layout of a very similar new town in the Netherlands called Houten.
15. For each category, there is a predicted balance as to whether internal trips will be by car or by sustainable travel modes (walking, cycling and bus):
 - Category C: 60% car vs. 40% sustainable
 - Category B: 50% car vs. 50% sustainable
 - Category A: 40% car vs 60% sustainable
16. Bicester LCWIP includes a target for category C of increasing cycling from 3000 to 9000 trips (200%) and walking from 18,000 to 24,000 trips (50%) a day. However, this only caters for the overall increase in trips due to the population increase and maintains the same balance between car (60%) and sustainable trips (40%). To avoid severe congestion and improve access and liveability, it is calculated that category B schemes are needed as a minimum.
17. There is also currently a gap in the quality and consistency of data and information on travel patterns in the Bicester area, affecting our ability to reliably monitor these changes. A system of monitoring trips within Bicester to assess the impact of the Bicester LCWIP will need to be agreed and established. This will build on work being undertaken by the Oxfordshire Innovation Hub on better ways to monitor transport movements.

Engagement and communications

18. Development of the LCWIP has been informed by:
 - a) Engagement with the Bicester cycling and walking contacts in 2019, followed by further discussions with the newly formed Bicycle Users Group on draft LCWIP proposals
 - b) Engagement with Bicester Transport Advisory Group in early 2019, followed by presentations to local County members on progress in 2020
 - c) Engagement with Cherwell District Council Active Travel Officers
 - d) Feedback received as part of the Oxfordshire-wide cycle survey in 2019, which included 213 responses related to Bicester matters
19. Bicester LCWIP builds on current policy in LTP 4 for the Bicester Area Strategy, but the more significant interventions proposed, particularly under Category B and C, will need to be tested and developed as part of the revised Bicester area strategy for the Council's new LTCP. This updated strategy will be subject to public consultation as part of the wider LTCP work.

Risk Management

20. There are challenges involved in ensuring alignment of policies and strategies within the Council involving the LCWIP, LTCP, and others such as the Oxfordshire Infrastructure Strategy (OxIS). In particular, there is a need to ensure timescales align and there is a clear and consistent message which supports funding bids. There is also a need to work closely with Cherwell District Council and Bicester Town Council to ensure that LCWIP policies are taken into consideration, for example in relation to planning matters, and where possible adopted and/or included in other policy documents.
21. There may be reputational and practical risks with the development and delivery of specific LCWIP schemes and these will need to be managed through the relevant risk management and project management processes. There may also be legal processes such as Traffic Regulation Orders that will need to be undertaken, depending on specific measures progressed. These will be subject to separate assessment and consideration as specific scheme proposals are developed.

Financial and Staff Implications

22. There are no immediate revenue budget implications, with the review of policies and practice able to be accommodated through existing staff resources within the Growth and Place Directorate. The LCWIP will assist in the implementation of the current and future capital programme of the Bicester Area Strategy and help prioritise funding from new developments. Development of any new

LCWIP schemes will need to be considered through the County Council capital programme setting process.

23. Having the Bicester LCWIP puts the Council in a good position to identify measures for funding bids to central government, as demonstrated by the recent Emergency Active Travel Fund bid process.

Equalities Implications

24. Investment in walking and cycling measures improves travel choice and encourages active, healthy lifestyles. The LCWIP can make a positive contribution to improving connectivity across the town through improved access to walking and cycling infrastructure for all socio-economic groups and through encouraging active travel could help to reduce inequalities in health. Improved cycle and walking routes will also help accessibility between the more deprived areas in Bicester and the rest of the town.

SUE HALLIWELL
Director Planning and Place

Background papers:

Bicester Draft LCWIP
Bicester Cycle and Walking Network Map- Town and Villages
Bicester Cycle and Walking Network Map- Town only

Contact Officer: Patrick Lingwood, Active Travel Hub Lead
September 2020

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1 Introduction

What is Bicester Local Cycling and Walking Infrastructure Plan (LCWIP)?

Bicester LCWIP is a 10 year plan (2020 to 2031) to *improve* and *increase* cycling and walking in the town. The year 2031 is in line with the adopted Cherwell Local Plan which sets out the development framework for expansion of Bicester, and forms the basis of the LCWIP targets and scheme delivery proposals.

The LCWIP is part of a wider Government initiative to encourage walking and cycling and supports a Government target to double cycling nationally. The overall layout of Bicester LCWIP is as follows:

- Reasons for producing a LCWIP now
- Scope of LCWIP and overview of Bicester travel patterns
- Impact of expansion of Bicester
- Policy context of LCWIP
- CAT scale – choices and consequences
- Public support for walking and cycling
- CAT C Comprehensive cycle and walking network plans
- What next? CAT B and CAT A options
- Cycle and walking networks – main challenges
- Bicester LCWIP cycling and walking network policies
- Next steps
- Annexes

For each cycle and walking route in Bicester, there are also separate documents showing outline scheme designs and options for improvement

The LCWIP is a policy document of Oxfordshire County Council which is the highway authority and responsible for roads, footways and most cycle paths. Bicester LCWIP will be included in the future Local Transport Plan update – the new Local Transport and Connectivity Plan (LTCP) and guide County highway policy. It is important that Bicester LCWIP is also supported by Cherwell District Council who, as the planning authority, produce the Local Plan (LP) and manage new development. Another key stakeholder is Bicester Town Council who represent their local population. Bicester LCWIP includes policies, identified as Bicester Cycling and Walking policies (**BCW**) to achieve these changes which will be adopted. Bicester LCWIP supports many County Council priorities, in particular the focus on climate emergency and public health.

Note that throughout this LCWIP, the year 2031 may mean any year between 2031 and 2035 depending on the speed at which new development is built.

Bicester LCWIP will set out a programme of measures to improve cycling and walking in support of LTCP and LP policies. The LCWIP will be embedded within the transport and planning policies as these are approved and be used as a material consideration in planning applications for new developments.

1.1 Why is it important now for Bicester?

Bicester is undergoing a rapid expansion from a small market town to a mid-sized town over the next 10 years. It currently has a population of around 30,000 but there are planning agreements for a large expansion in both housing and employment. By 2034, the population is forecast to be around 55,000.

One impact will be an *inevitable* and very *significant* increase in the volume of trips and traffic within Bicester. The number of trips entirely within Bicester is predicted to increase by 90% from around 50,000 to 90,000 per day (Baxter 2015). The critical issue here is to what extent these new trips will

be by car or by the sustainable modes of cycling, walking and bus use. Bicester road network already suffers from peak time congestion on its key roads. Though there will be some new infrastructure on the periphery roads, the road network within central Bicester will not be expanded. In fact, other factors, such as East-West rail and public realm enhancements, mean that road capacity is likely to be reduced. Managing traffic and promoting sustainable space-efficient alternatives will become a necessity.

Despite its compactness and the short distances involved, current travel behaviour for trips within Bicester is far from sustainable. Until now, it has been assumed to a large extent that Bicester residents can choose to drive to the town centre and within Bicester urban area if they want to. Car ownership is high. 59% of households own at least 2 cars and 38% own 1 car (91% in total) and just 9% are car free. 83% of residents over the age of 16 hold a driving licence.

The larger population and size of Bicester will require a fundamental shift in thinking among planners, politicians and the population. As with all larger towns, traffic restraint and active encouragement for space-efficient modes (mostly cycling and walking) must replace the current policy assumptions of providing for all motorised trips without any traffic restraint. If this is not done, the alternative will be much worse. Towns that do not change track to more sustainable travel suffer from increased severe traffic congestion and air pollution which undermines their attractiveness and eventually their economic competitiveness.

Bicester Sustainable Transport Strategy (Baxter 2015) modelling sets out a target of doubling sustainable transport from around 15,000 to 30,000 trips a day within Bicester (see figure 1). Bicester LCWIP sets out the policies and network plans to achieve, *at a minimum*, this challenging sustainable travel target. Even so, Bicester will suffer from increased traffic congestion and air pollution with motorised traffic within Bicester increasing by 13,000 trips a day. Bicester LCWIP therefore also sets out a range of more ambitious options to achieve an even higher modal share for sustainable travel.

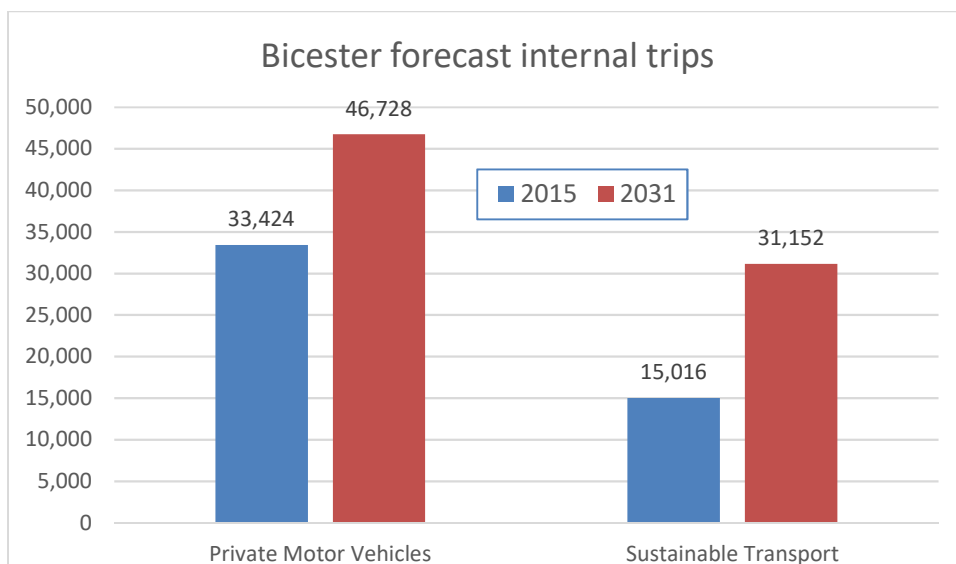


Figure 1 Current trips within Bicester and predicted trips by 2031: by private motor vehicles (mostly cars) and sustainable transport (cycling, walking and bus). These figures exclude trips by Bicester residents starting or finishing in Bicester to/from areas outside Bicester as well as trips into or through Bicester by non-Bicester residents (source modelling in Bicester Sustainable Transport Strategy 2015).

A greater share by cycling and walking will market Bicester as an innovative go-ahead town in line with its eco-town and garden town aspirations and attract employment and employees in line with its key position in Oxfordshire’s Knowledge Spine. The Oxfordshire Local Enterprise Partnership identifies Bicester as part of the Oxfordshire Knowledge Spine (Science Vale – Oxford – Bicester) and within the Strategic Economic Plan as a key driver for economic growth.

Policy BCW 1: OCC will plan for at least a 200% increase in cycling (tripling) and 50% increase in walking for trips within Bicester from 2020 to 2031.

This equates to a daily increase from around 3000 to 9000 cycle trips a day and 18,000 to 24,000 walk trips a day and is based on development and delivery of a comprehensive network of cycle routes across the town by 2031 alongside levels of development allocated within the local plan (and hence population levels). Should additional measures be developed, including re-allocation of road space for cycling, then significantly higher levels of cycling are expected. More details of what this means and how this is to be measured are given in section 6.

Policy BCW 2: OCC in partnership with CDC will plan Bicester's cycle and road network in line with BCW 1 targets. This means for instance factoring in the increase of cycling in the allocation of road and junction space, when modelling traffic for road improvements, calculating trip generation from new developments, designing widths of cycle paths and calculations of cycle parking numbers at cycling destinations

1.2 What are the benefits of more walking and cycling?

Increasing walking and cycling has many additional benefits over the alternative of increasing car use and congestion. The benefits of walking and cycling are solidly backed up by a wealth of research, policy and practice. They *give* real life benefits and *prevent* real life costs for the individual, the community and nationally. Many of the benefits have either immediate or longer term monetary savings. Others are more difficult to measure but are still just as real e.g. quality of life and urban realm benefits. In summary they are:

- **Urban decongestion benefits** – walking and cycling are very space-efficient modes and permit highly efficient urban movement within a town or city.
- **Journey time benefits** – typically cycling journeys in urban areas, particularly during the day, are quicker than going by car or bus
- **Health benefits** – regular brisk walking and cycling keep people fit and healthy, helping prevent a wide range of causes of death, disability and ill health
- **Air quality and climate change benefits** – walking and cycling emit no air pollutants nor climate change gases. Their use can have a big impact, particularly when they replace car use and car ownership
- **Safety benefits** – walking and cycling are the safest of all modes in terms of road injuries to other road users. They also have relatively low injury rates compared to many other healthy activities and the health benefits far outweigh any risk.
- **Urban realm benefits** – walking and cycling are virtually noise-free and together they fit in easily with a pleasant environment in town centres and residential neighbourhoods

2 Scope

Bicester LCWIP sets out a vision and plan to increase cycling and walking for the town of Bicester including links to its nearby villages. Bicester is a medium-sized town lying 15 miles north east of Oxford. The town lies in Otmoor and is relatively flat, with a gentle incline upwards from the east to the west (see figure 2). The town is also very compact and roughly circular (around 3.5 km from edge to edge), making sustainable travel trips to the town centre quick and convenient. Put simply, most people could walk within 20 minutes or cycle within 10 minutes to the town centre (see figures 3 and 4).

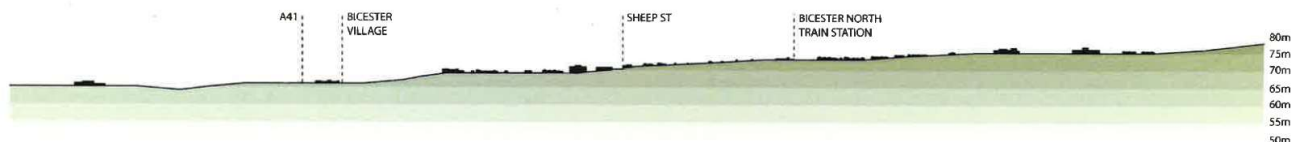
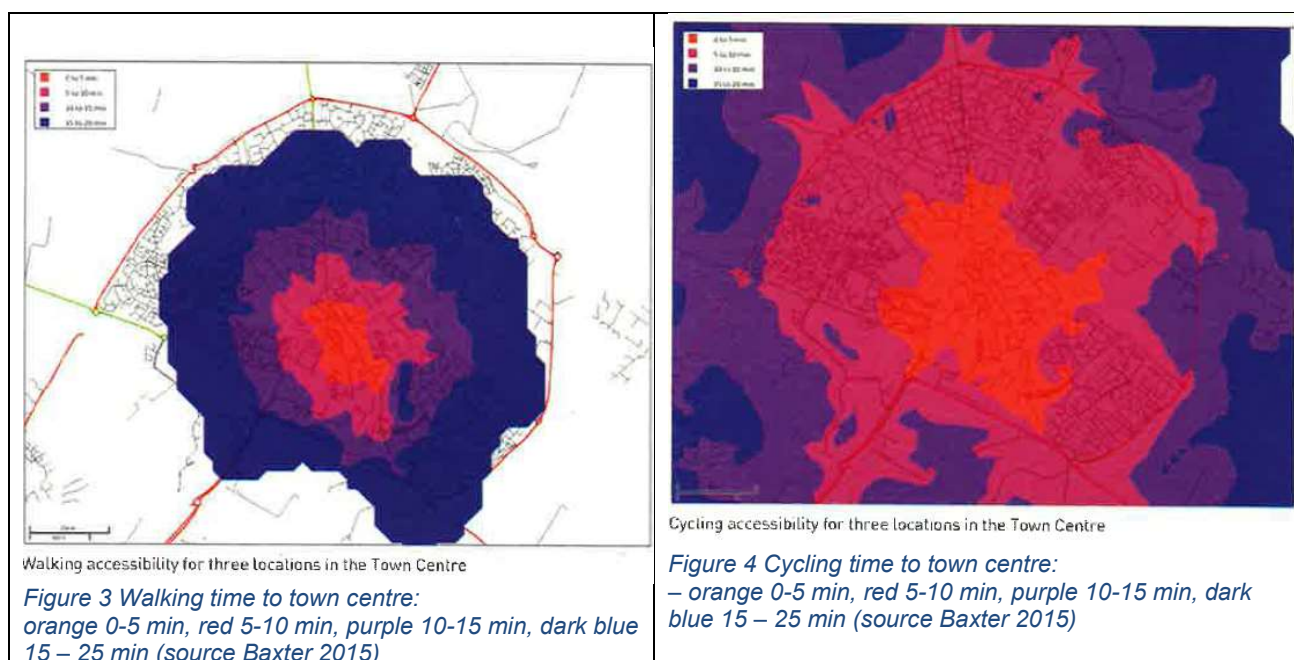


Figure 2 Bicester lies on a gentle slope ideal for cycling (source Baxter 2015)

The new development will expand this distance so that the maximum distance is around 6 km from edge to edge (see figure 6). This distance from the new developments is ideal for cycling (figure 3) – under 15 minutes to cycle into the town centre) but is not so attractive for walking (figure 4) – over 30 minutes. With the right policies and infrastructure, cycling and walking could become the norm and most important mode for local journeys. The expanded footprint of the town will require a *much higher commitment* to sustainable travel, particularly cycling, if the eco-town is to achieve its ambitious target of 50% of all trips by sustainable means.



Walking accessibility for three locations in the Town Centre

Figure 3 Walking time to town centre: orange 0-5 min, red 5-10 min, purple 10-15 min, dark blue 15 – 25 min (source Baxter 2015)

Cycling accessibility for three locations in the Town Centre

Figure 4 Cycling time to town centre: – orange 0-5 min, red 5-10 min, purple 10-15 min, dark blue 15 – 25 min (source Baxter 2015)

3 Travel connections inside and outside Bicester

In terms of active travel, the town is self-contained, with just a few villages lying within a reasonable cycling distance (around 3 miles/5 km or under 20 minute cycle ride) to its town centre. Cycle links to these villages vary considerably but are generally very poor. The LCWIP sets out route improvements to these villages. The chart shows population and cycle distances by the most direct route to Bicester town centre.

| Village | Population | Distance (km) |
|------------------|------------|---------------|
| Caversfield | 1800 | 3.6 |
| Launton | 1200 | 3.6 |
| Ambrosden | 2250 | 4.1 |
| Chesterton | 850 | 4.4 |
| Bucknell | 250 | 4.4 |
| Wendlebury | 400 | 4.7 |
| Stratton Audley | 400 | 4.8 |
| Middleton Stoney | 330 | 5.0 |
| Total | 7500 | |

For active travel, the main priority are trips entirely within Bicester and to the nearby villages. Nearly 60% of trips by Bicester residents are within the town and this split is expected to continue as the town grows. The division between inside Bicester – outside Bicester is summarised below.

- In 2014 there were 86,500 trips of which 48,500 (56%) were inside Bicester and 38,000 (44%) outside Bicester.
- In 2031 it is predicted there will be 153,000 trips, with 93,000 trips (59%) inside Bicester and 60,000 (41%) outside Bicester (Baxter 2015).

All the options, data analysis and schemes in the Bicester LCWIP are based on trips within Bicester including to nearby villages. In some cases, external trips may be affected by the LCWIP policies, such as external trips that travel through Bicester.

3.1 Overview of existing connections

Bicester has very good external strategic connections. On the one hand, there are good road links to the M40, the A34 and A41 encouraging car use. On the other hand, the town has 2 train stations with excellent links to major towns and cities. “Bicester North” is on a fast line from London to Birmingham and “Bicester Village” lies on the new line from Oxford to London. In the future, the line will also connect to Bletchley, Milton Keynes and Bedford and potentially Cambridge as part of the East-West rail development. If Bicester is to fully realise the potential sustainable benefits of these 2 train stations, providing much better levels of connectivity on foot and by cycle from Bicester residential areas to the two town railway stations is essential.

Bicester has a core historic centre, but most of the housing was built in the 1970s and 1980s. Detached and semi-detached housing with off-road parking are typical. The urban layout is based on self-contained neighbourhoods, in part because the two train lines intersect the town roughly at right angles dividing it into unequal sized quadrants. Most residential roads therefore already have relatively low traffic flows. This existing urban layout could be further enhanced for walking and cycling and urban liveability by the introduction of the ‘low traffic neighbourhoods’ concept.

3.2 Main issues for cycling

The main issues, particularly for cycling, are the main roads (see figure 5) which run through the town and are often congested and leave no safe or comfortable space for cyclists. The “central corridor” (Kings End to Buckingham Road - the historic main road SW to NE through the town) bisects the towns and is a major barrier as it is too narrow for cycle lanes and heavily trafficked. A lot of traffic on the central corridor does not need to be there. Bicester is surrounded by a ring road which is designed to take interurban traffic around the town. However, a lot of interurban traffic continues to use the central corridor.

The A41 to the south creates an even greater barrier to cycling and walking. The roads are dominated by cars and lorries with no on-carriageway cycle facilities and very little provision for off-road cycling or even footways in one section. This situation has been exacerbated by the recent shift of new development and retail, including Bicester’s biggest supermarket, to the south west of the town alongside the A41, effectively locking in car use.

Bicester Village, is a world famous designer fashion outlet, located along its southern edge, which attracts around 6 million visitors per year and is amongst the top tourist attractions in the UK. It is aimed almost exclusively at international and national customers arriving almost entirely by car or train. For active travel in Bicester, its major impact is on increasing A41 traffic. Significant changes to the road network of the A41 were implemented to cope with the daily influx of car-borne visitors to Bicester Village. However, the A41 improvements failed to take account of active travel and have worsened access for those walking and cycling.

Bicester Village train station (formerly called Bicester Town) has been expanded to cater for Bicester Village visitors and its new role on the re-opened line from Oxford to London Marylebone. The greater number of trains has created an issue at the London Road level crossing for cycling, walking and car trips with extended downtime of the barriers. What solution is chosen to this issue, whether prioritising sustainable travel or car travel, will fundamentally alter the nature of Bicester town centre.

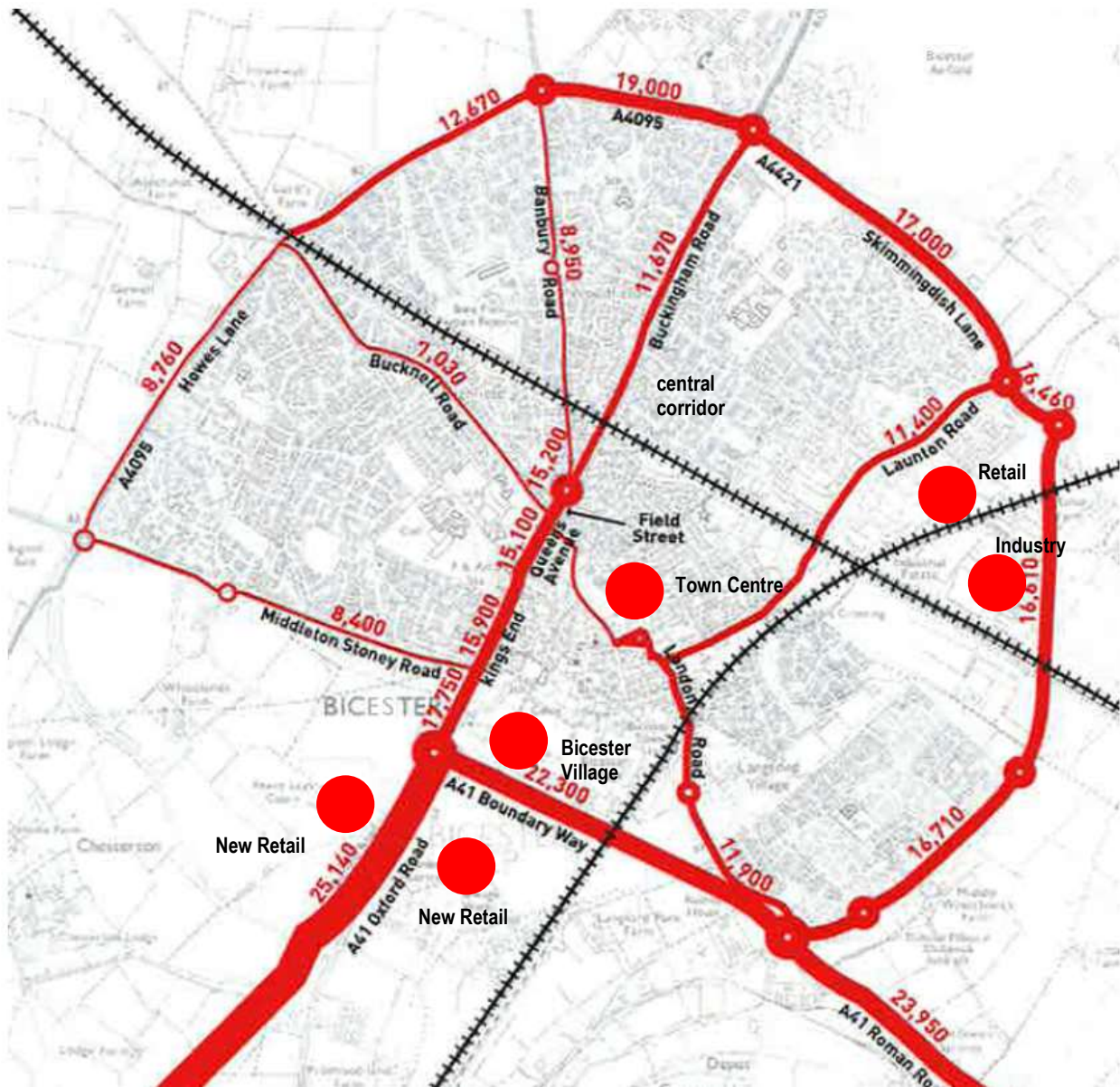


Figure 5 Plan showing town centre: major retail and industry, railway lines and main roads with daily traffic flows (Source Baxter 2015)

4 New developments

The town has over the last few years undergone major changes, including a £70 million redevelopment of Bicester town centre including a new Sainsbury’s supermarket, cinema, retail outlets and civic centre in preparation for the expanded town population. The primary retail catchment area of the town is currently estimated to be 68,000 (source: PROMIS Retail Report) so with the new development this will grow to around 90,000 with the new development.

The total level of planned development will have a major impact on travel within the town. By 2035, Bicester is projected to deliver 13,000 new homes and up to 18,500 new jobs, focused on high-value, high-technology industry sectors, increasing the population from around 30,000 to 55,000. It is planned that the new population will match the job skills of the new employment, thereby reducing the need for longer car journeys. Figure 6 shows the major new developments in housing and employment. Connectivity for cycling and walking from these developments to the existing town, train stations and town centre and between the developments needs to be a priority.

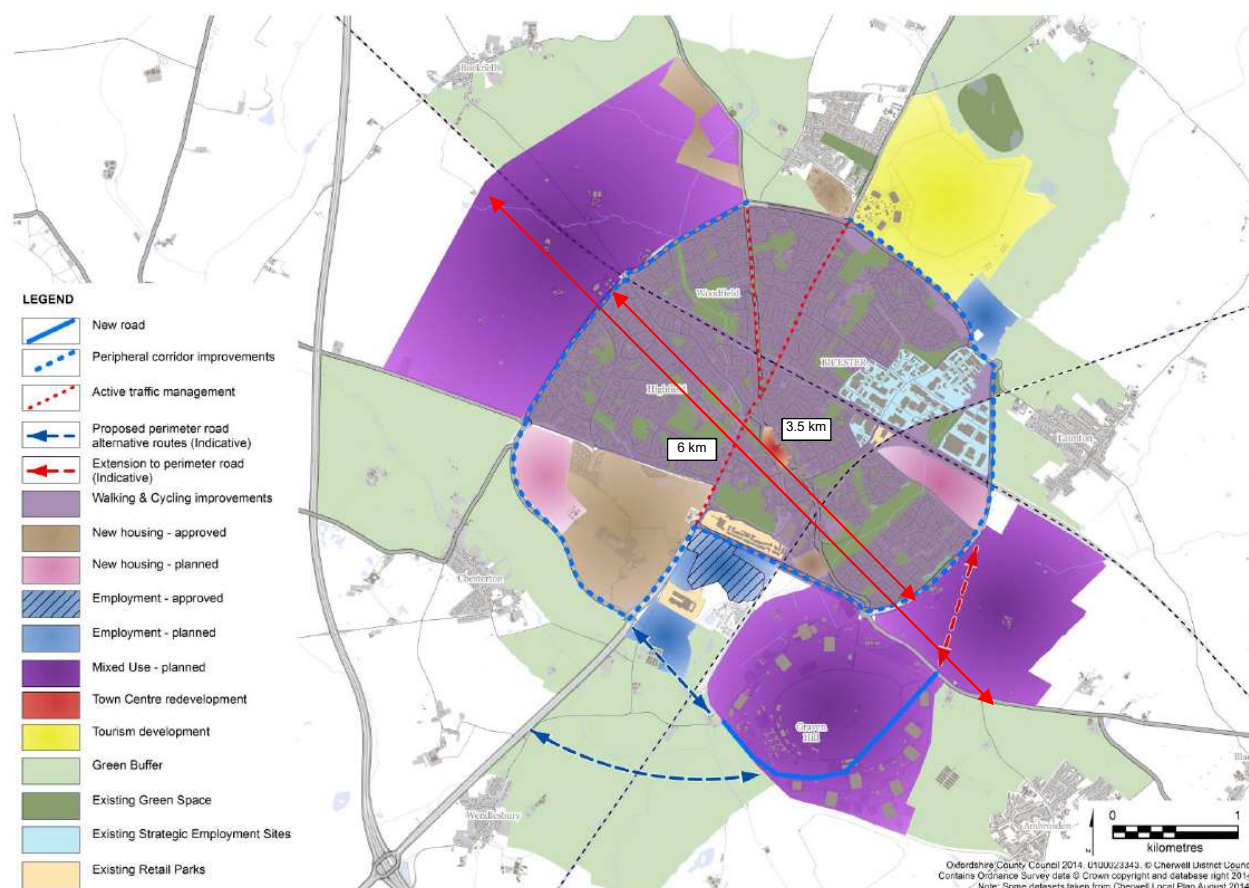


Figure 6 BAS 2015 showing new development proposals around town: proposed extension of perimeter road (blue dashes with arrows) and active travel management proposals (red dots) along the central corridor and Buckingham Road (Source: Bicester Area Plan Figure 1)

4.1 Bicester Sustainable Development

The proposed development has the aspiration to be based on sustainable principles. In 2009 Department of Communities and Local Government nominated NW Bicester as one of 4 Eco Towns. In 2010, the document Eco-Bicester was produced setting out the aspiration that Bicester development should be carbon neutral and cycling and walking journeys prioritised. In support of this, detailed data was collected (Socialdata 2011) to act as a baseline for future monitoring. This was followed up by an analysis of the planning sites by White Young Green (WYG) in 2012. At the same time, WYG also produced the 'Bicester Movement Study' for Oxfordshire County Council, which set out the planning and transport requirements to 2031, including the need for a new strategic perimeter road around the south east of the town. Cycling plans were drawn up by Sustrans in 2014 for some of the key problem links and junctions inside Bicester.

In December 2014, Bicester was awarded *Garden Town* status by DCLG. Policies for the town were set out in the Bicester Masterplan (BM 2014). Oxfordshire County Council (OCC) set out its transport policies for Bicester – Bicester Area Strategy (BAS 2015) in Local Transport Plan 4 in

2015. Cherwell District Council (CDC) set out the planning policies for the new sites in the Local Plan in the same year (CDC 2015). In 2015, Alan Baxter consultants also set out plans for the cycle network in the Bicester Sustainable Transport Strategy (Baxter 2015). In 2016, Bicester was also awarded *Healthy Town* Status. In 2017, a revised Bicester Masterplan (BGTM 2017) was prepared.

5 Bicester Sustainable Transport Policy

Bicester LCWIP will become a policy document forming part of Oxfordshire’s forthcoming *Local Transport and Connectivity Plan (LTCP)*, which will update the current Local Transport Plan 4. Bicester LCWIP builds on four current policy documents:

- Bicester Area Strategy (BAS 2015)
- Bicester Local Plan (CDC 2015)
- Bicester Sustainable Transport Strategy (2015)
- Bicester Garden Town Masterplan (BGTM 2017)

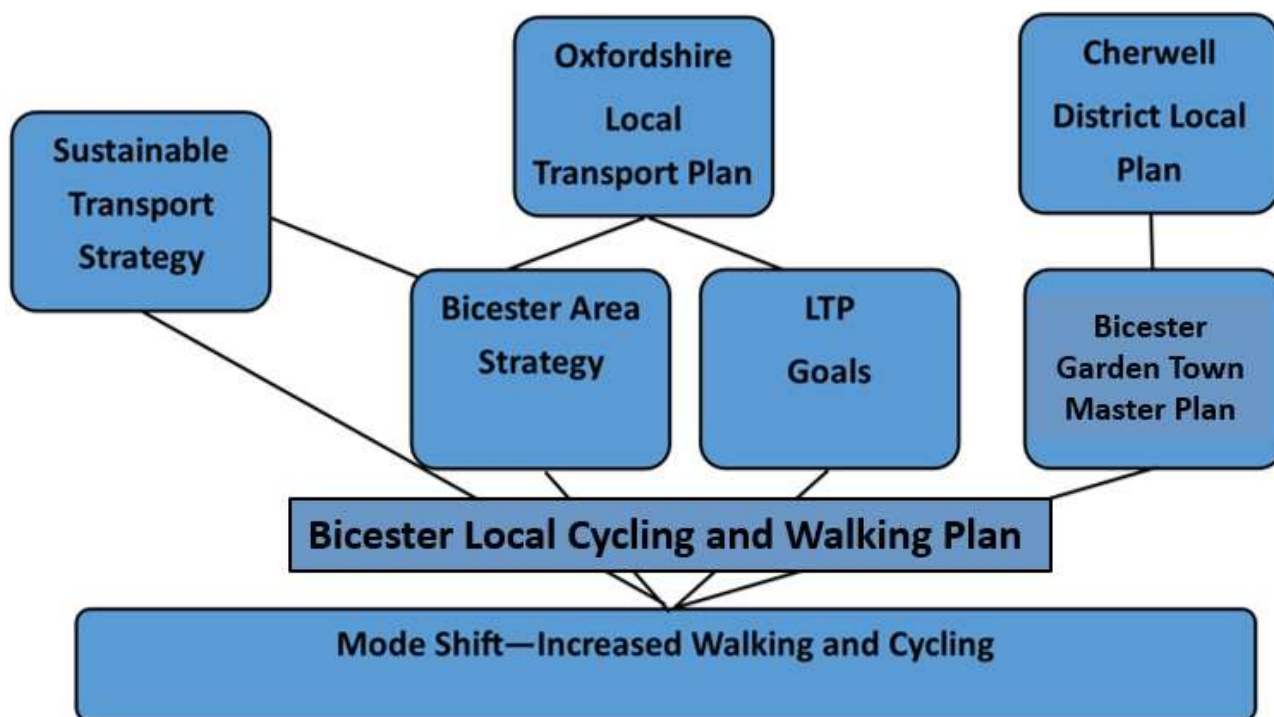


Figure 7 Policy context of Bicester LCWIP

The documents are briefly summarised here, with a much fuller list of policies set out in Annex 2.

5.1 Bicester Area Strategy (BAS)

Bicester Area Strategy (BAS 2015) is part of Oxfordshire County Council’s “Connecting Oxfordshire” Local Transport Plan 4. It sets out adopted transport policies for Bicester to deliver the growth in housing and jobs as set out in *Cherwell Local Plan* and the findings of the *Bicester Movement Study*. Bicester LCWIP will inform the update of the BAS in the new Local Transport and Connectivity Plan (LTCP).

The BAS is based on a balance between increasing road capacity on the peripheral roads (policy BIC 1) offering strategic highway connections, “alongside the introduction of sustainable transport measures” (policy BIC 2) inside the town. Both elements are essential. As part of the delivery of strategic roads and new development, the BAS states:

- “Complementary investment in the town’s bus, walking and cycling network will have an essential role in accommodating growth, encouraging sustainable travel choices, and raising the quality of the environment”.

In terms of cycling and walking, the BAS sets out the “need for a significant increase in the proportion of trips to be made by public transport, cycling and walking if the anticipated level of growth is to be accommodated.”

5.2 Cherwell Local Plan 2011-2031

Cherwell Local Plan (adopted in July 2015) focuses growth in Cherwell on Bicester. It seeks to deliver jobs-led growth, supported by housing, with 138.5 ha of employment land, and 10,000 further new homes planned for Bicester during the plan period. Bicester LP policies embed these principles into each development site, each of which includes a statement similar to Bicester Policy 1:

“A layout that maximises the potential for walkable neighbourhoods, with a legible hierarchy of routes with new footpaths and cycleways provided on site that link to existing networks beyond the site”

5.3 Bicester Sustainable Transport Strategy (BSTS)

Subsequently, Cherwell District Council commissioned the Bicester Sustainable Transport Strategy (Baxter 2015) and this was used to inform the Bicester Area Strategy. Appendix 3 contains cycle infrastructure proposals. Supporting measures include 20 mph on all residential roads in Bicester and all radial roads where cyclists cannot be segregated.

5.4 Bicester Garden Town Masterplan (BGTm) and Baseline Report

This updates the masterplan for Bicester guiding development as part of Garden Town status. There is a strong theme of providing for walking and cycling and improving the public realm. There is also support for complementary measures to manage car use. Policy outcomes include:

Outcome 3: a Bicester that is 'one place' - where all neighbourhoods are well connected to all others but in particular to the town centre and where there is a shared sense of identity

There is therefore a need to better physically link the town together, in particular for walking and cycling, and especially in tying new areas of development to the town centre.

Outcome 6: Increase Bicester’s sustainability, resilience and self sufficiency

There should be a shift away from private car use. Air quality will be improved by reducing traffic and removing through trips from the town centre, with more short trips made by walking and cycling

6 LCWIP Overall Scheme Approach

6.1 Overview

The schemes in the Bicester LCWIP are set out under 3 different categories according to the “Commitment to Active Travel Scale (CAT scale), where category C is considered essential and the current priority, category B is more ambitious and category A the most ambitious. The CAT scale recognises the challenges of political and public commitment, while also recognising that the Bicester LCWIP schemes are programmed over 10-15 year timescale and that attitudes and priorities are likely to change over that period. Note that the next sections focus on cycling as cycling has the most potential to bring transformative changes to Bicester, but many of the factors apply equally to walking.

6.2 Increasing cycling – what works

Dutch and UK evidence identifies 5 broad factors which are important in promoting and increasing cycling:

1. A **high-density urban realm** with accessible destinations which creates and encourages short journeys
2. A **cycle network** which is identifiable, visible, high quality, comprehensive and town-wide
3. **Traffic management** measures such as road closures, restricted road capacity and the cost of parking which gives comparative advantage to cycling
4. A **cultural norm** among the local population which supports and promotes cycling so that people increasingly build their lives round cycling for local journeys
5. **Council commitment** at all levels to increase cycling as a policy priority

Council commitment (5) impacts on all 4 other factors. Councils guide the placing and design of new development (1), fund and build cycle networks (2), agree on traffic and parking policies (3) and whilst it takes time to build a cultural norm for cycling (4), Councils' actions can over time influence and facilitate this process.

6.3 CAT scale and Bicester Targets

Changing travel behaviour is a challenge. Travel behaviour is typically automatic and entrenched. Major changes can make people re-evaluate their travel assumptions, such as moving to a new house, changing town or sudden shocks such as losing a car licence or lockdown in Covid 19.

Nevertheless, many towns have shown that it is possible to change travel behaviour. The primary reason for success is council commitment to create and support that change. The "Commitment to Active Travel Scale" (CAT scale) is based on a 5 point scale and allows Councils to understand the consequences of their choices. The CAT scale is set out in more detail in Annex 3.

The CAT scale recognises that towns start from different bases. Some towns start with relatively high levels of cycling which underpin a cultural norm for cycling. In other towns, there is much stronger cultural norm for car use and cycling levels are low. Where cycling levels are low, it is harder to create the political support for measures higher up the CAT scale.

Bicester LCWIP therefore sets out 3 levels of ambition according to the category chosen by the CAT scale, namely A (Aspirational), B (Brave), C (Comprehensive) compared to the current category D (Do minimum). These levels of ambition depend to a large extent on political acceptability and ambition, both by the population and their political representatives on the District, Town and County Councils. They also depend on delivery of schemes in fitting with these levels of ambition by officers in highways and planning, and the underlying degree of cycling culture

6.4 CAT scale and Bicester Traffic Priorities

The CAT scale also identifies the consequences of the choices and the kind of urban travel that will eventually result. Fundamentally, this reflects whether the town is based primarily on the car travel or sustainable travel and the balance between them. Figure 8 shows the expected modal share for each category for all urban trips within the town (excluding trips out of the town).

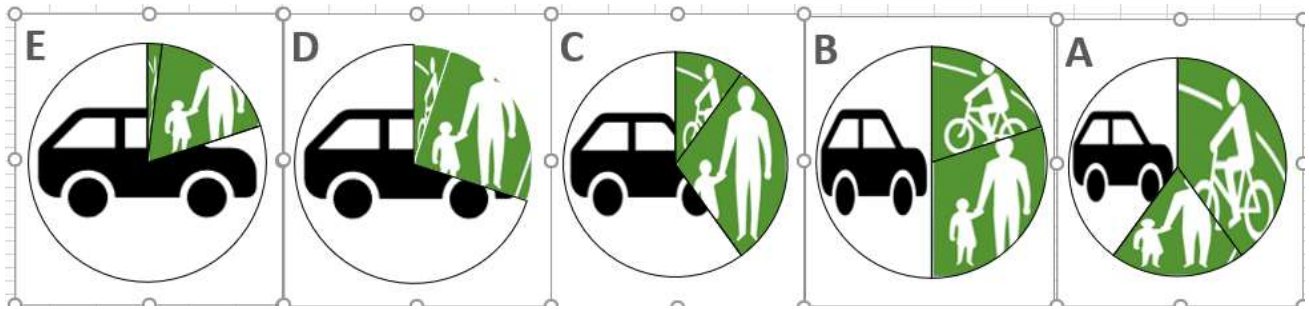


Figure 8 Typical modal share of local trips (people trips rather than vehicle trips) as the consequence of following each CAT scale (Car % includes car passengers, taxi and motor cycle; Cycle % include e-cycles and potentially e-scooters; Walking % includes bus trips)

6.5 Impact of CAT scale on Bicester trips

On the basis of the measures adopted in the CAT scale, different travel outcomes can be expected in Bicester by 2031. Figure 9 shows the total number of Bicester trips over a day by car in the first bar and sustainable modes in second bar for different levels of the CAT scales. The information is set out for 2014 and 2031 for each category A to D.

- D:** The current (2014 data) numbers and modal breakdown is 42% sustainable vs 58% car for all local trips in Bicester
- C:** Creating a comprehensive cycle network could see sustainable travel retaining the current overall modal share but with the population growth there will be many more trips. Cycling increases from 3000 to 9000 trips. **This equates to BCW 1 target.**
- B:** Brave political decisions could see sustainable travel catering for *half* of all local journeys within Bicester. Cycling increases to 15,000 trips a day (5 times or 400% increase)
- A:** Ambitious and Aspirational planning sees sustainable travel counting for 60% of all local journeys within Bicester. Cycling increases from 3000 to 24,000 trips a day (8 times or 700% increase)

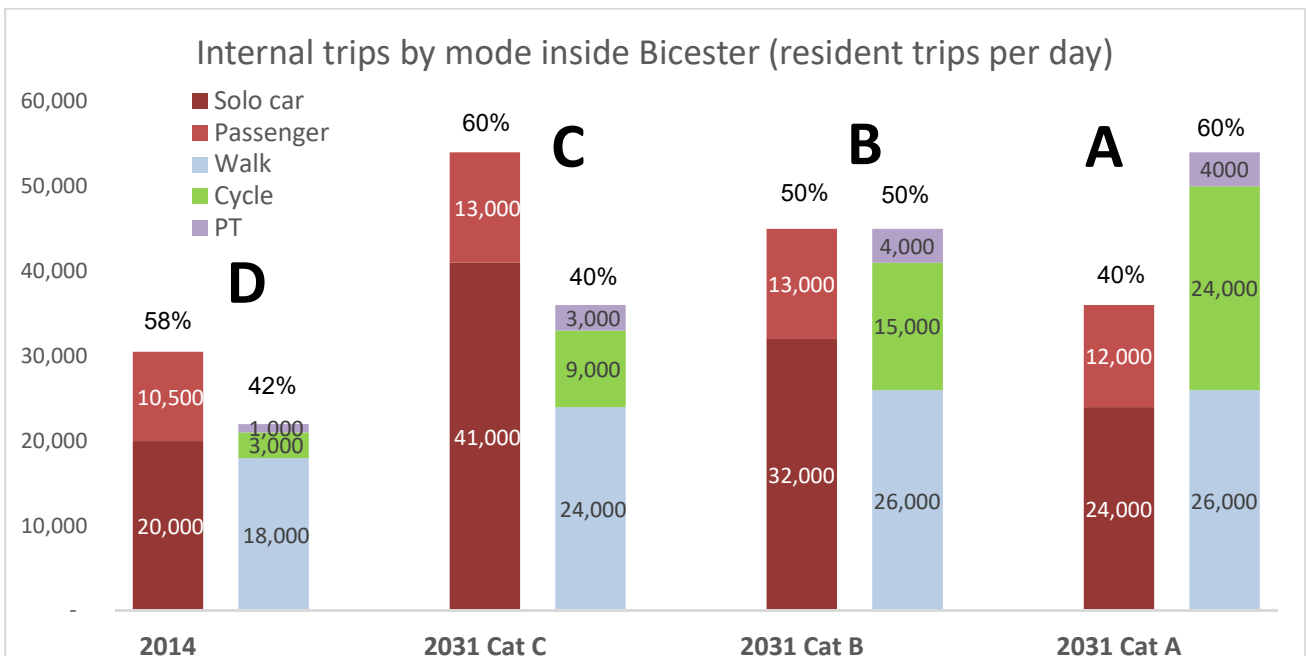


Figure 9 Current (D) and predicted (2031-5) number of daily trips by Bicester residents within Bicester only (i.e. excluding trips to/from outside Bicester) for different levels of Council commitment. The left-hand columns show car travel and the right-hand columns show sustainable travel (walking, cycling and bus use) with overall percentages of trips. Source: Baxter 2015 for total trip rates in 2031-5 and category C split.

6.6 CAT scale and transport congestion

Different traffic levels in figure 9 lead to different levels of internal traffic congestion. Figure 10 shows the impact on road space of the different categories A to C. What this shows is that even with a big increase in cycling and walking with category C measures, internal car trips and congestion will become severe in Bicester.

C: The near doubling of internal car trips inside Bicester results in a 90% increase in road space use. This is likely to result in unacceptable traffic congestion on the main roads in Bicester. Increased congestion is likely to affect the attractiveness and economic viability of the town centre. The Central Corridor as the main car route to town centre car parking and shopping is at particular risk.

B: Category B results in a 64% increase in road space use. Category B includes proposals for a bus gate along the Central Corridor which would have the benefit of reducing through traffic. This could lessen the congestion impact on this route to 2014 levels as well as encouraging space-efficient active modes.

A: Category A foresees an overall 39% increase in road space use. The proposals, however, transfer most traffic to the ring road creating a sustainable, attractive and healthy town. Generally active travel underpins town centre viability in European towns. It is likely that category A proposals would fit in with the new role of town centres as with a quality urban realm and improved space for socialising and support the aspirations and eco-principles of new residents moving into scientific and high tech industries.

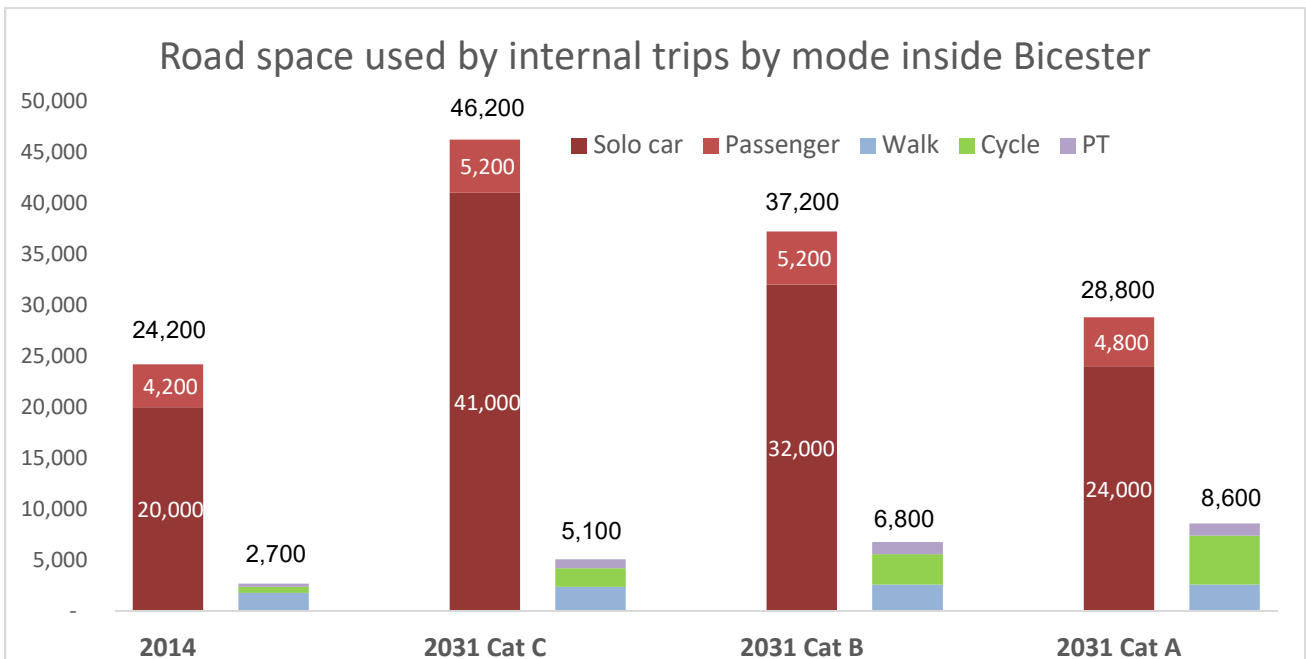


Figure 10 Current (2014) and predicted (2031-5) road space use (PCUs) for daily trips by Bicester residents within Bicester only. Assumptions: car 1, cycle 0.2, pedestrian 0.1, buses 3 with 10 passengers per bus. Pedestrians are not normally included in this scale, but they have been given a score 0.1 to allow their impact on crossings.

7 Public support for different category measures

The expansion of the town will force hard choices on existing and new residents with the inevitable huge increase in movement, whether to suffer increasing severe delays, traffic congestion and pollution or to change mode and choose alternative healthy space-efficient travel of walking and cycling. One key element of CAT scale choice is public support for policies. What are the attitudes of Bicester residents?

Fortunately, we have a detailed representative survey of all Bicester residents' attitudes from 2001 (Socialdata 2001). This is now 10 years old, but the importance of promoting sustainable travel is likely to be even more positive now¹.

When asked in 2001, Bicester residents were aware that car traffic congestion had increased and would continue to increase with 99% saying that the increase in traffic in the last few years had been negative and 80% expecting traffic to increase in the next few years with a negative impact (see figure 11). In contrast, there was a general optimism that cycle use would increase with 58% seeing this as positive. There is a lower expectation that walking would increase (34%) but this was also perceived as positive.

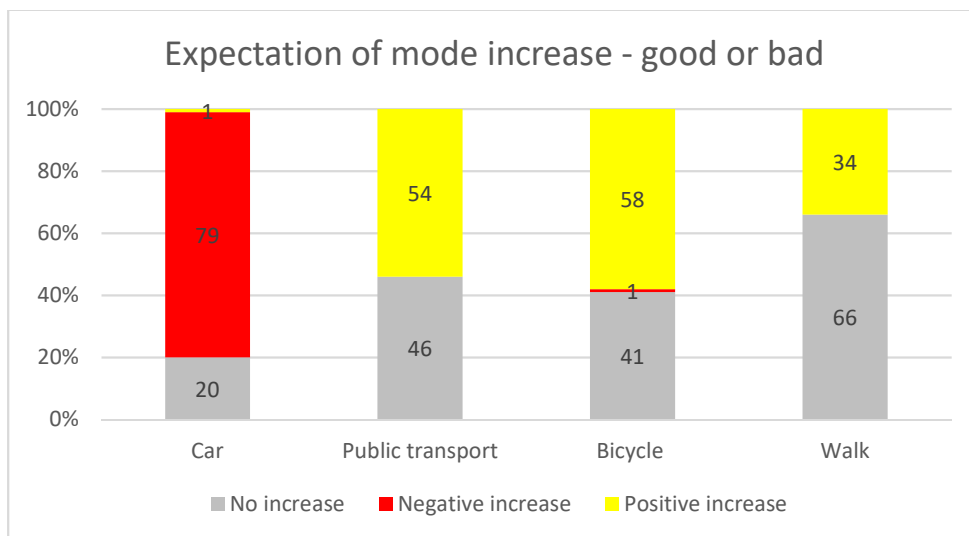


Figure 11 Bicester residents' attitude to future traffic increases (Source: Socialdata 2011 representative survey of Bicester residents)

7.1 What do Bicester residents see as the solutions?

The greatest support was for better cycle routes (52%) along with more pedestrian areas (35%) – see figure 12. Opposition was low to these solutions, so these are included in category C scale proposals. Parking restrictions and limiting car traffic provoked conflicting views, with 36% and 24% supporting and 42% and 35% opposing. These measures are therefore included in category B scale.

¹ <https://phys.org/news/2020-03-biggest-shift-british-attitude-climate.html> found that climate concern has doubled to 40% of the population since 2016

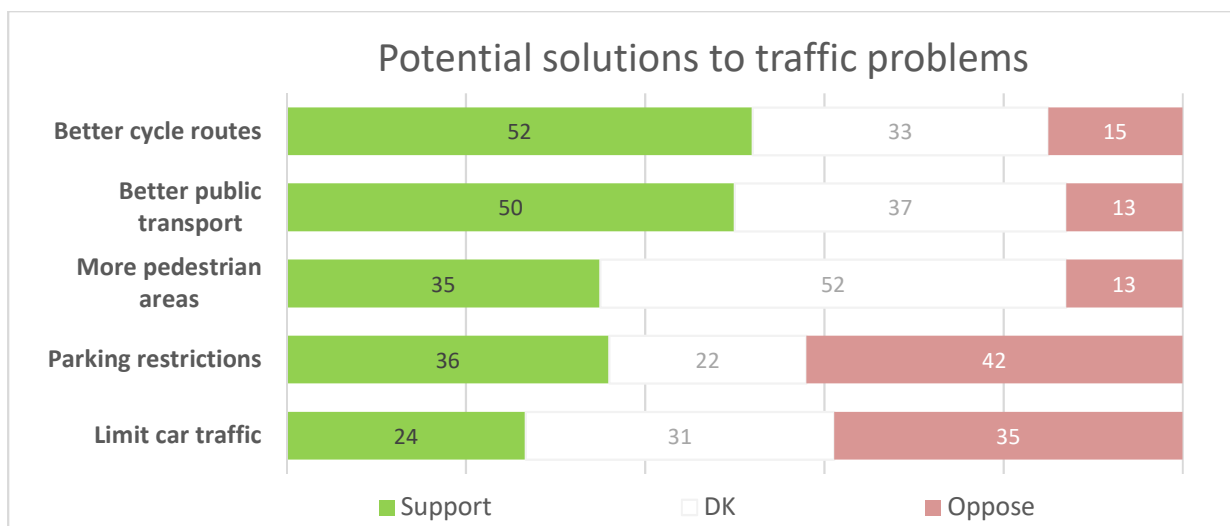


Figure 12 Bicester residents support for or opposition to various potential solutions to traffic congestion (Source: Socialdata 2011 representative survey of Bicester residents)

7.2 Prioritising car or cycle at conflict points?

When it comes to a conflict, there was a large percentage (80% to 90%) in favour of prioritising cycling, walking or bus use over car use – see figure 13. This suggests cycling and walking can be prioritised at pinch points at expense of car priority, with just 10-20% in opposition, under CAT C proposals.

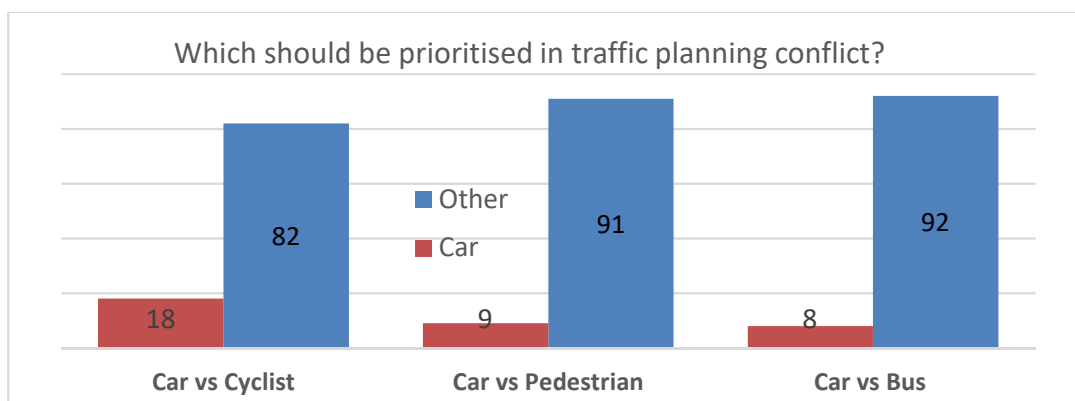


Figure 13 Bicester residents’ opinions: which mode should be prioritised (Source: Socialdata 2011 representative survey of Bicester residents)

8 Overall Scheme Designs for each category

Currently levels of cycling in Bicester are relatively low - around 5-6% of all internal journeys according to Socialdata 2011, but higher for commuting. Census 2011 data shows that for internal commuting journeys in Bicester, walking provided for 29% and cycling 11% of journeys to work respectively.

Developing a cycling culture takes time and the challenges are greatest when cycling levels are low. This is because roads are dominated by car traffic and cycling is not very visible and it is difficult to see that travel patterns can be different. This creates a self-reinforcing stasis or inertia where cycling is not provided for with the result that there are few cyclists and there is no recognition of its potential. A virtuous circle can be created where cycling is taken seriously, effective routes are provided, early adopters take up cycling, which puts pressure on solving other cyclists’ problems which encourages yet more cyclists.

Bicester LCWIP applies over a 10-year timescale. It is likely that during that period, the impacts of the climate emergency will be taken more seriously, so that attitudes and behaviour will change. Bicester LCWIP therefore sets out different scheme options to adapt for that change. The Bicester schemes, measures and the consequences are based on the experiences of other town and the measures implemented, which are set out in annex 3. Category C is based on the experience of Bedford, B on Oxford and A on Houten in the Netherlands.

8.1 Category D (Do minimum) existing cycle network

The existing cycle network (figure 14) is disjointed and disconnected and even where there are routes, many are severely sub-standard in width and continuity (e.g. Launton Road cycle path). Routes from new developments and connectivity to the town centre are also very poor. If this approach is continued, cycling will remain marginal and the overall percentage of cycling is very likely to decrease.

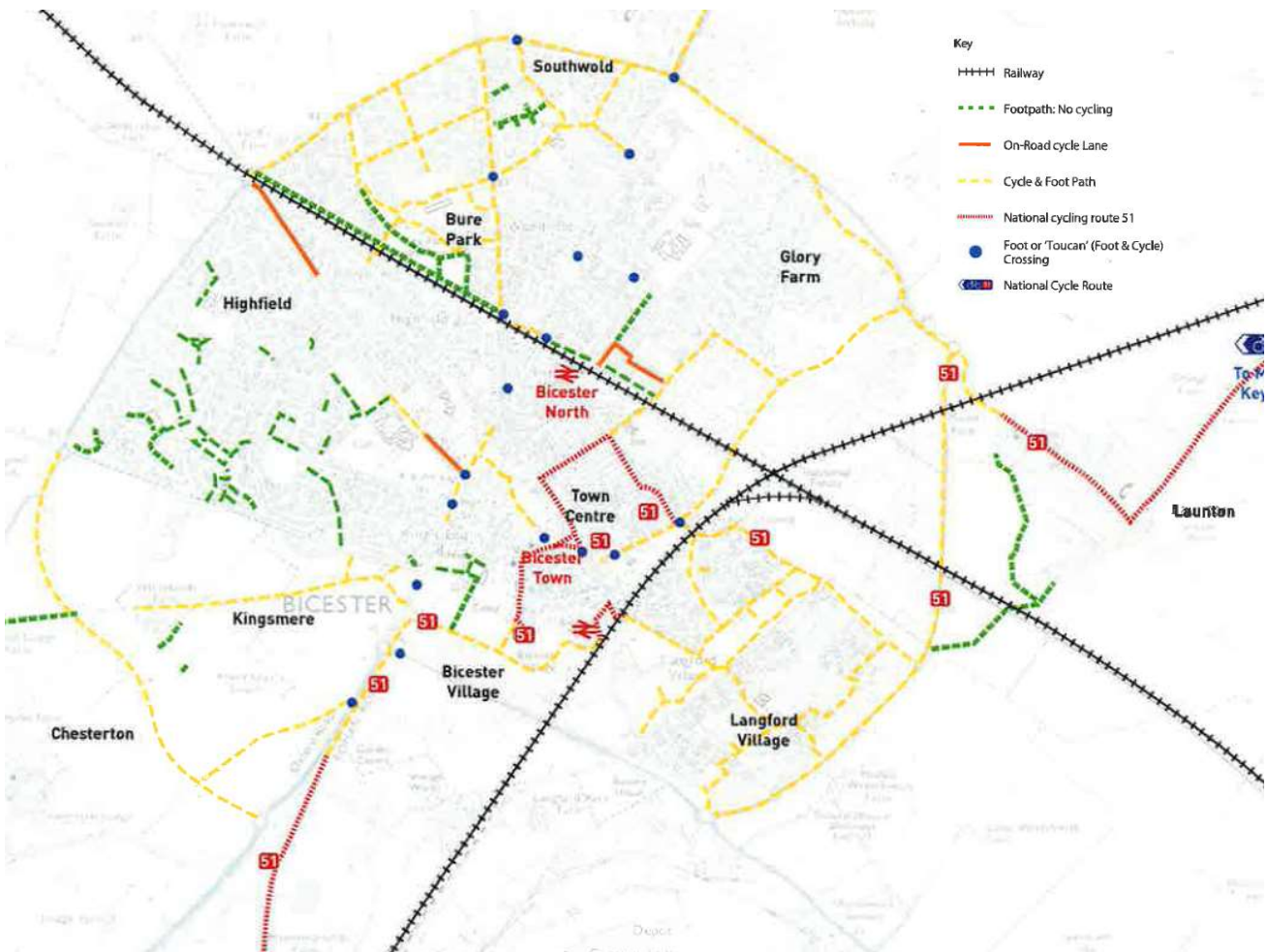


Figure 14 Bicester existing cycle network (yellow dotted lines) – source Baxter 2015

9 Category C (Comprehensive cycle network)

Bicester LCWIP is based on achieving at least category C proposals. Bicester LCWIP sets out plans for a comprehensive and connected cycle network (figure 15). What does this entail?

The network has been identified using several data sources and consultation (see Annex 6) so that it provides a realistic, comfortable and convenient route for every neighbourhood and nearby village, including future links to the new developments.

The network routes are prioritised according to their importance in line with existing and potential cycle flows. The main radial routes are numbered 1 to 21 focused on the town centre with 2 orbital routes for journeys around the town. Less important but still useful routes are termed “connecting routes” (in light blue).

It is a “dual choice network” with routes aimed at commuters where cycling speed is the main criterion (Quickways in orange) and routes catering for less confident cyclists who value separation from traffic (Quietways in dark blue). Confident cyclists can use the main roads (but these will still need improvements) and less confident cyclists can use the paths and residential roads. The central corridor is marked in red to emphasise its importance for cycling as it is key to improving cycling and walking.

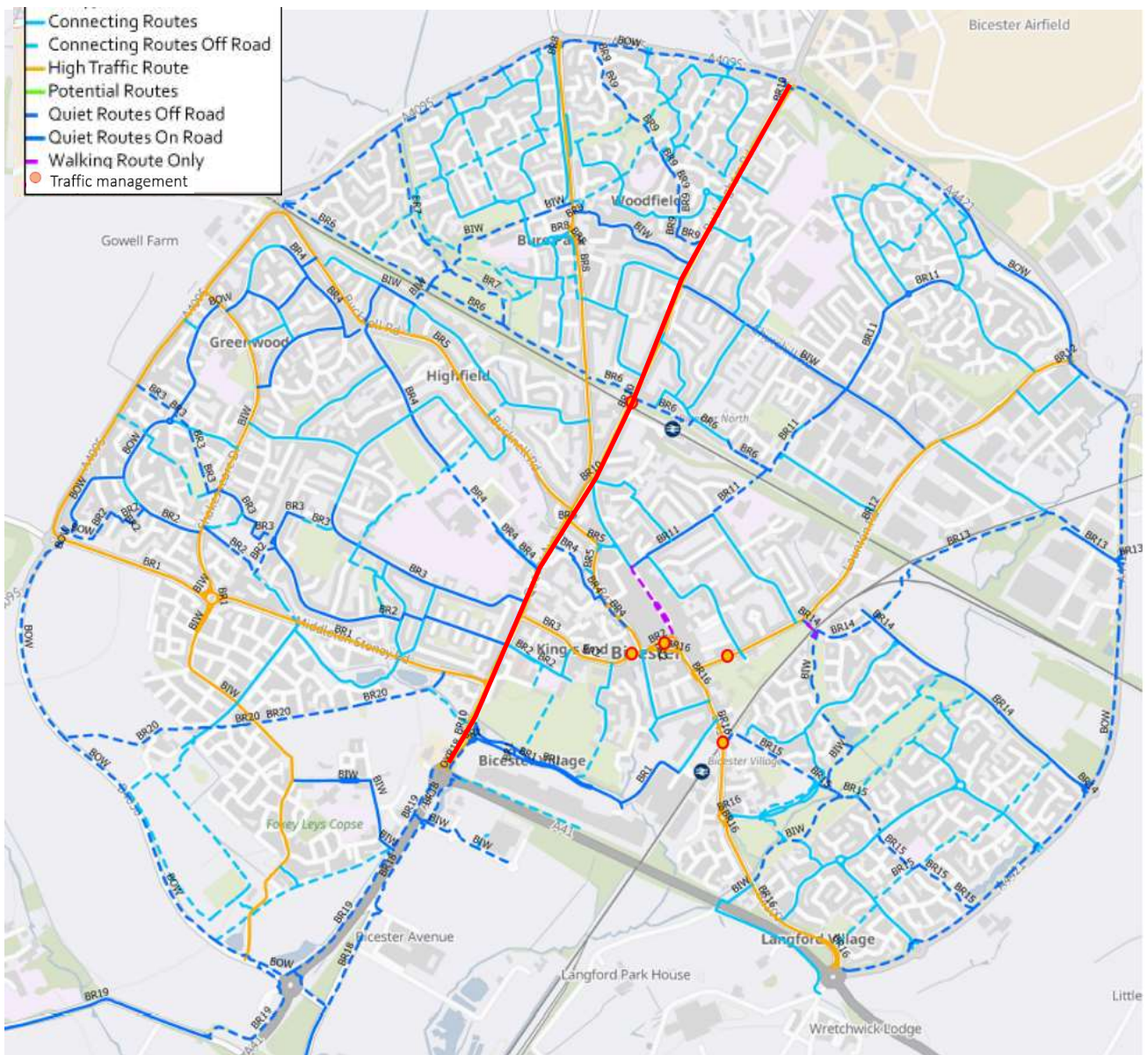


Figure 15: LCWIP Bicester cycle (and walking) network with some of the more challenging traffic management improvements (category C) including Central Corridor (in red)

9.1 Measures to create cycle network

There are many measures to create a cycle network. For each of the main 21 radial routes and 2 orbital routes, there are plans (in separate documents) which identify the measures and costs. The list below gives a basic overview:

Quietway paths

- Fill in gaps in the network with new paths or changing pedestrian only paths by removal of no cycling signs
- Widen shared paths to 3.5 m width as far as possible
- Resurface paths to smooth tarmac
- Remove barriers
- Add dropped kerbs at transitions and protect exits from parked vehicles
- Ensure adequate lighting
- Add directional signage
- Give priority where the path crosses a road

Quietway residential roads

- Add cycle logos and signage to create cycle streets
- Traffic calming where necessary
- Road restrictions where necessary to reduce or redirect traffic

Quickways (along main roads)

- Cycle tracks (off-road) if there is adequate space for both cyclists and pedestrians (3.5 m minimum)
- Cycle lanes (on-road) where possible (1.5m minimum)
- Other measures to slow or reduce traffic where there is even less road width
- Sort out junctions (advanced stop lines at signalised and Dutch designs for roundabouts)
- Surface signage of route numbers

Challenges

Even with category C, there will be some difficult political decisions to create an effective cycle network. The following measures ideally need to be developed at the same time as the comprehensive cycle network. Otherwise, as in the example of Bedford, progress in promoting cycling and walking will be slow (see annex 3). The priorities are:

- Improve safety along and crossing the Central Corridor
- Introduce 20 mph speed limits in all residential areas and along some of the radial roads
- Open Sheep Street to cycling (at a minimum outside of shopping hours)
- Close or create contraflow cycling in the Causeway
- Re-design Market Square to give more space to pedestrians and cyclists
- Identify cycle and pedestrian connections to bypass London Road level crossing
- Reduce or ban heavy good traffic in Launton Road west of Victoria Road
- Introduce 2-way cycle safety and priority under Buckingham Road railway bridge

9.2 Congestion and the Central Corridor

The central corridor (B4100 consisting of Kings End, Queens Avenue and Buckingham Road) is an essential element of the walking and cycling network, but is currently heavily trafficked, narrow without cycle facilities, frequently congested with traffic (see figure 16) and is probably the major deterrent to cycling and walking. The road is also the only Air Quality Action Plan area in Bicester (see annex 10). It is essential that the nature of the Central Corridor is changed to benefit sustainable transport. The south half (south of Bicester North railway) is crossed by 9 routes of the proposed Bicester cycle network whilst cycle routes from North Bicester both cross and need to use Buckingham Road.

Without measures being introduced to encourage traffic to use alternative routes, levels of traffic travelling on the Central Corridor are expected to increase significantly as a result of planned housing and employment growth. This will result in a reduction in air quality, the creation of a

less pedestrian and cycle-friendly environment, further severance to east–west movements across the town, a worsening of public transport journey reliability and increased delays for drivers wishing to access the redeveloped town centre.

Google directions suggests that travelling from the A41 south of Bicester to A4421 north of Bicester takes only 6 minutes using the Central Corridor compared to 8 minutes using the eastern bypass route. Even at the peak time, when congestion along the Central Corridor is greatest, there is little difference in time. This means that through traffic will often choose to use the Central Corridor rather than the bypass. At the northern entrance, through traffic is deterred from entering by lack of priority at a road narrowing. A similar deterrent is needed for the southern entrance. More details of plans and policies are given in Annex 10.



Figure 16 Bicester map showing typical morning (8am -9am) traffic congestion. The worst congestion (excluding the ring road) is on the Central Corridor particularly at the approach to the Buckingham Rd/Banbury Rd roundabout (source Garden Town Master Plan Baseline Report).

10 Category B (Bold and Brave)

Category B schemes are typically the most difficult to implement because they sit at the transition point between providing for the car and prioritising cycling. Category B schemes introduce serious restrictions on car convenience in order to prevent traffic congestion and promote the alternatives of walking, cycling and bus. This was the point Oxford had reached in 1999 when it closed High Street to motorised traffic without providing an alternative. In Oxford the main incentive was to stop the negative impact that traffic congestion was having on the bus services (see annex 3).

The equivalent situation in Bicester is likely to be the Central Corridor which acts as a through route as well as the only access to the town centre and Bicester North station. With traffic potentially doubling along the Central Corridor, this implies prolonged delays and congestion. With no ways of realistically providing for bus or cycling along Central Corridor, a similar challenge may develop where the only effective decision is the brave decision of closing the Central Corridor. There are 2 natural locations where this could be implemented:

1. At the central roundabout of Banbury Rd and Buckingham Rd – a greater impact, but may be more difficult to deliver
2. Under the Birmingham-London railway bridge over Buckingham Road – this would however still permit through journeys using Banbury Rd.

The category B plan therefore proposes 6 schemes (figure 17) on top of the cycle network proposals in category C. Traffic filter here means a closure to motorised traffic, whilst permitting buses and cyclists. These proposals will all be necessary if Bicester is to develop a cycling culture rather than a car culture.

1. Central Corridor filter
2. London Road closure at level crossing
3. The Causeway filter
4. Permitting cycling all day in Sheep Street
5. Public realm improvement in Market Square to create a car-free high-quality public space
6. Launton Road filter at London Road junction (unless Market Square is fully closed)

With the probably inevitable eventual closure of London Road level crossing, Bicester Village station car park is poorly situated. A scheme that would allow the car park to be accessed from Bicester Village and Pingle Drive would be helpful in removing town centre traffic. Alternatively, the Launton Road could remain open if Market Square and London Road level crossing were fully closed.

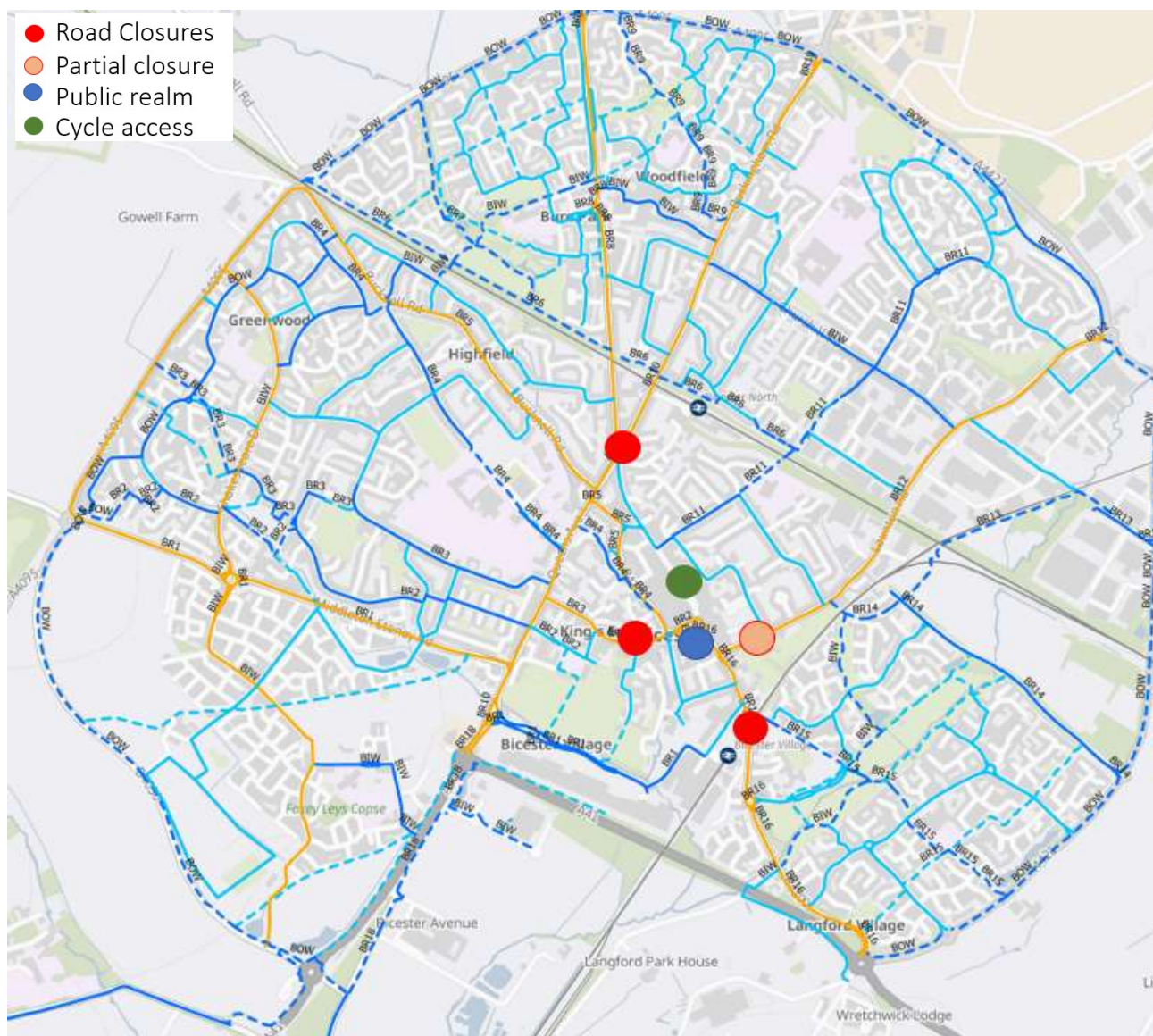


Figure 17 Category B schemes – key traffic filters/closures, along other measures to reduce and restrict car travel and promote urban liveability, walking and cycling.

The advantages of category B schemes are that they would reduce congestion along the Central Corridor and thereby improve accessibility by all modes to the town centre, whilst creating a distinctive much enhanced town centre public realm. It would also lay the essential foundations for the most aspirational category A proposals.

11 Category A (Ambitious and Aspirational)

Curiously, category A proposals are some of the easiest to implement in terms of infrastructure, once the brave decisions of category B have been implemented, because the proposals fit in with the existing layout of Bicester street network. The idea is based on Houten (see annex 3) where car travel between residential areas is restricted and replaced by cycling and walking. In Bicester as in Houten, to go from one area to another residential area or to the town centre, cars would return to the ring road and enter the other area from the ring road.

In Bicester, all traffic to the main town centre shopping and employment areas is distributed across 3 main roads: the town centre is accessed along the Central Corridor from the SW, Bicester Town station from Buckingham Road and the industrial area exclusively from Launton Road. These 3 roads are the only core traffic routes in the town. This is achieved by just around 20 modal filters. Figure 18 shows the modal filters, the low traffic neighbourhoods and the entry/exit points.

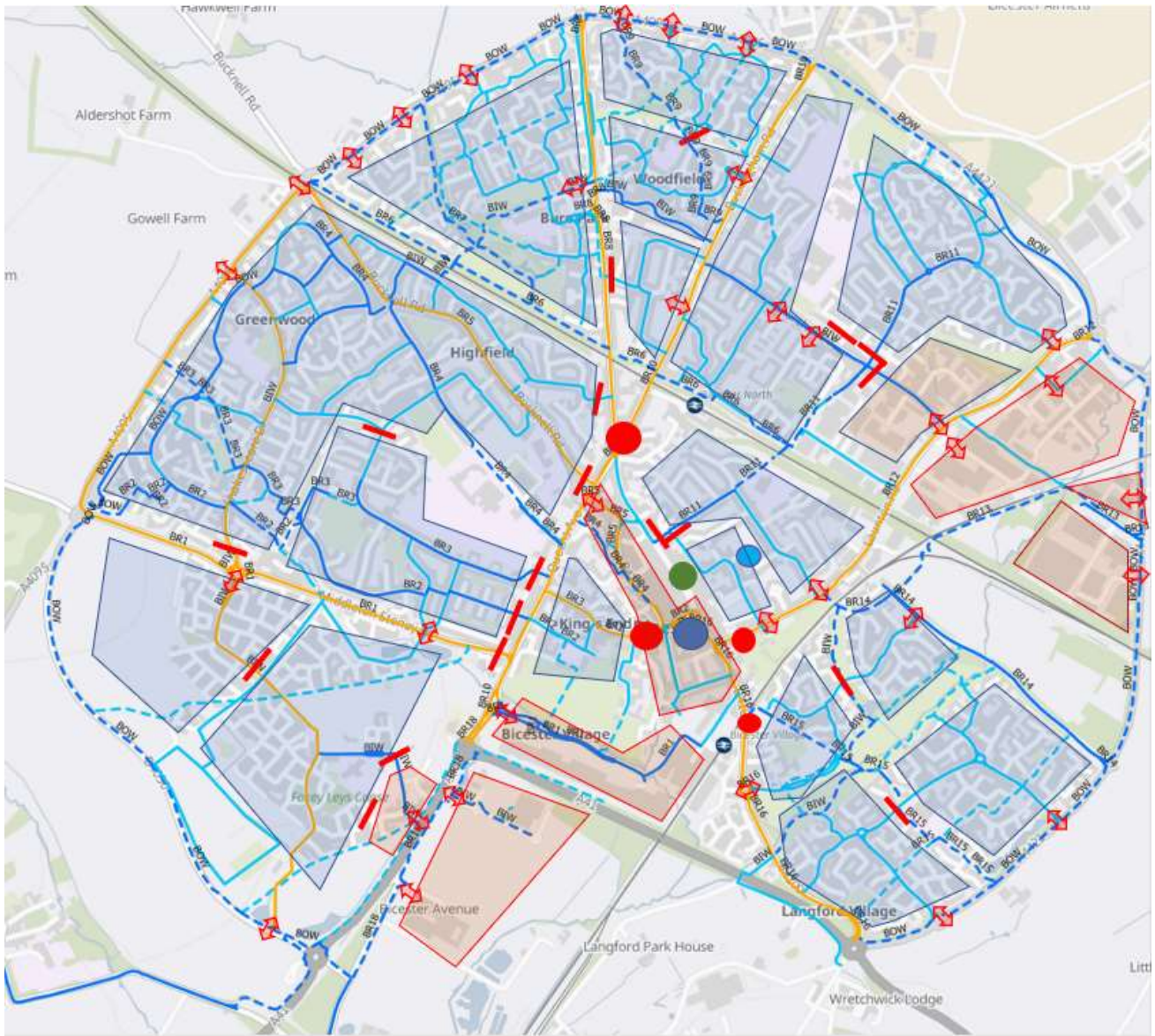


Figure 18 Bicester town centre liveability scheme category A,

showing placement of traffic filters and entry points to neighbourhoods. Residential neighbourhoods are shown in blue and commercial neighbourhoods in orange.

Category A has the following advantages:

- All commercial traffic would be segregated from residential traffic and restricted to the 3 core roads and ring road.
- The health, social and liveability benefits would be maximised as well as climate change and air quality benefits.
- All schools would be accessed by cycle paths or low traffic roads
- All the neighbourhood roads would have minimal motorised traffic, making walking and cycling very pleasant, safe and convenient.
- Residents would discover that driving to another neighbourhood or the town centre was unnecessary unless there was a need to carry something heavy or bulky. Residents would therefore optimise their travel to the most efficient and fastest mode (see figure 19).
- As a result, the main urban roads would also have low levels of traffic. Counter-intuitively, this could make car travel typically faster and more convenient (at least that is the

experience of Houten – “good for drivers, and even better for cyclists” – where urban driving times reduced.

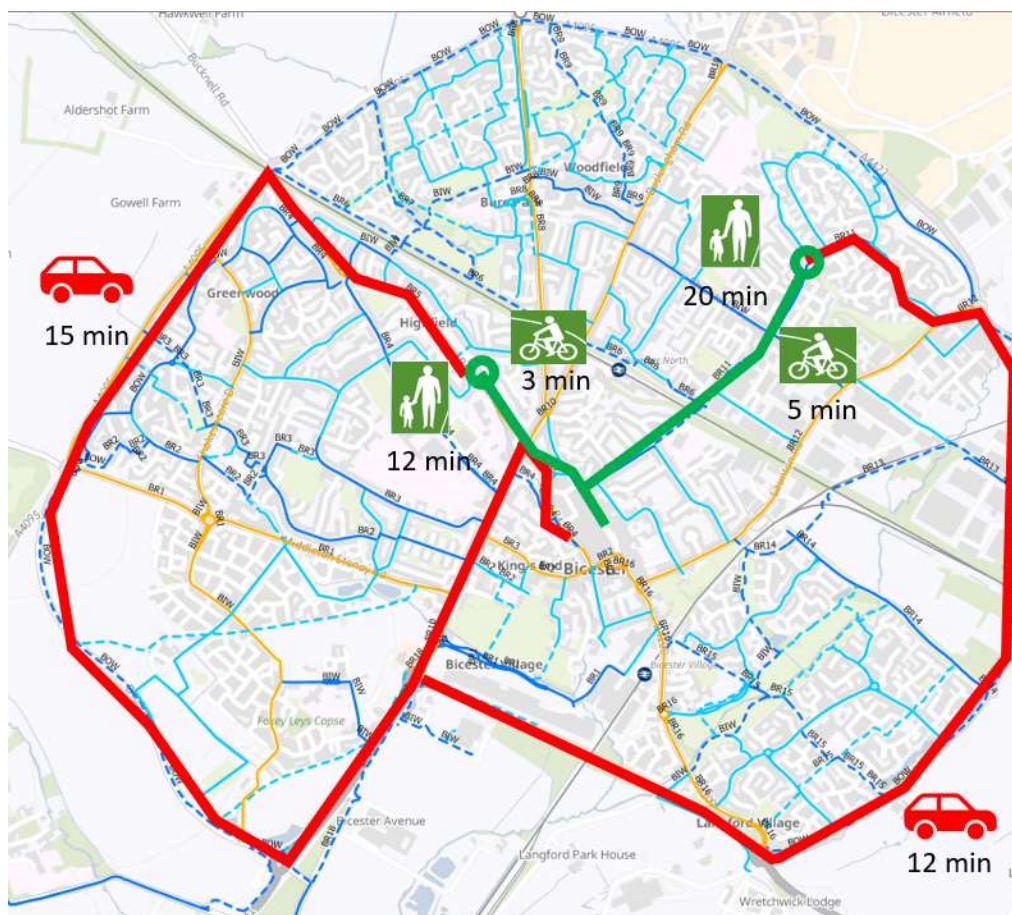


Figure 19 Category A: Comparison of journey times from 2 residential locations in Bicester to the town centre by car, cycle and on foot (Assumptions: 20mph speed limit in urban roads and 30-40mph speed limit on ring road. Walking speed 5 km/h (3 mph) and cycle speed 20 km/h (15 mph)

In reputational terms, it would also place Bicester at the forefront of transport planning in Europe. Almost inevitably, this reputation would therefore attract innovative businesses with its near unique combination of superb urban liveability along with excellent railway communications to Oxford, London and Birmingham. This would also be likely to revitalise the town centre shopping area where in the European model, town centres become a centre of shopping, culture and socialising, accessed on foot or by bike.

12 Overview of schemes

12.1 Assessing the quality of the network

Having identified the core walking and cycling network, the next task was to audit the quality of the routes to assess the need for improvements. There were 6 sources of information to help inform the audits, from the Bicester Garden Town Masterplan (BGTM) along with an analysis of casualty data and comments in the Oxfordshire Cycle Survey (OCS19). Figure 20 shows how poor much of the potential cycle network is, especially along the central corridor and London Road.

- Bikeability audit of cycle network (BGTM)
- Quality audit of cycle network ((BGTM figure 20)
- Comments on cycle network issues (OCS19)
- Analysis of crossings (cyclists and pedestrians) (BGTM)
- Quality of town centre network (BGTM)

- Casualty analysis (cyclists and pedestrians) (See Annex 6)



Figure 20 Cycle network quality (source: Bicester Garden Town Masterplan)

13 Walking - Crossings

Bicester LCWIP also includes improvements to the walking network. Walking was reviewed along with the cycle network. In contrast to cycling, the walking network is mostly of a reasonable quality with adequate if not generous footways (with some important exceptions - The Causeway and Church Street and St John Street).

For pedestrians, crossings are the main challenges. This can be divided into 3 types:

1. Crossing busy roads
2. Crossing side roads
3. Crossing the barriers of railway lines

Garden Town Master Plan sets the planning policy framework:

“Ensuring streets are safe and easy to cross, with adequate crossing times for vulnerable pedestrians, is essential if the Garden Town ethos is to be delivered ... it is important that the underpasses are upgraded where necessary to ensure good sight-lines in and out, and adequate lighting. Maintenance and cleansing of these features needs to be undertaken regularly to ensure lights are working and the underpasses are clean and welcoming. Crossings should be sited with regard to pedestrian and cycle desire lines”.

Figure 21 shows existing crossings. In the future, two of the level crossings will be replaced by bridges (Charbridge Lane and Jarvis Lane) with the East West rail improvements. The third (London Road) is subject to discussion. It is important that a satisfactory alternative is provided for cycling and walking.



Figure 21 Bicester showing crossings type 1 - crossing roads (signalised and Zebra crossings) for pedestrians along with type 3 ways of crossing the railway lines (tunnels, level crossings or bridges) (source: Bicester Garden Town Masterplan updated)

13.1 Walking – town centre

Walking in the town centre is generally very pleasant. However, there are specific locations that need improving (see figure 22). The main challenges are Market Square and the Causeway. In both cases the challenge is removing traffic and car parking. Plans for both locations have been in policy for many years. There is an understandable reluctance on behalf of traders to take risks with car access, so these fall into category B proposals. The BGTM 2017 outcome 7 sees Market Square as a space for events and community activities. In the medium term, this is a priority. Public realm improvements in these locations along with inevitable restrictions on access from London Road could greatly enhance the attractiveness of Bicester as a shopping and cultural centre and destination for the growing population.

BGTM Outcome 7: Improve Bicester's leisure and cultural offer

“A key underused asset is Market Square. This is at the heart of the Town and should become the central anchoring space that all paths lead to, and where events and activities are regularly held, as was the case historically. At the moment however it is a vehicle dominated space that fails to fulfil the key role it needs to in the town centre.”

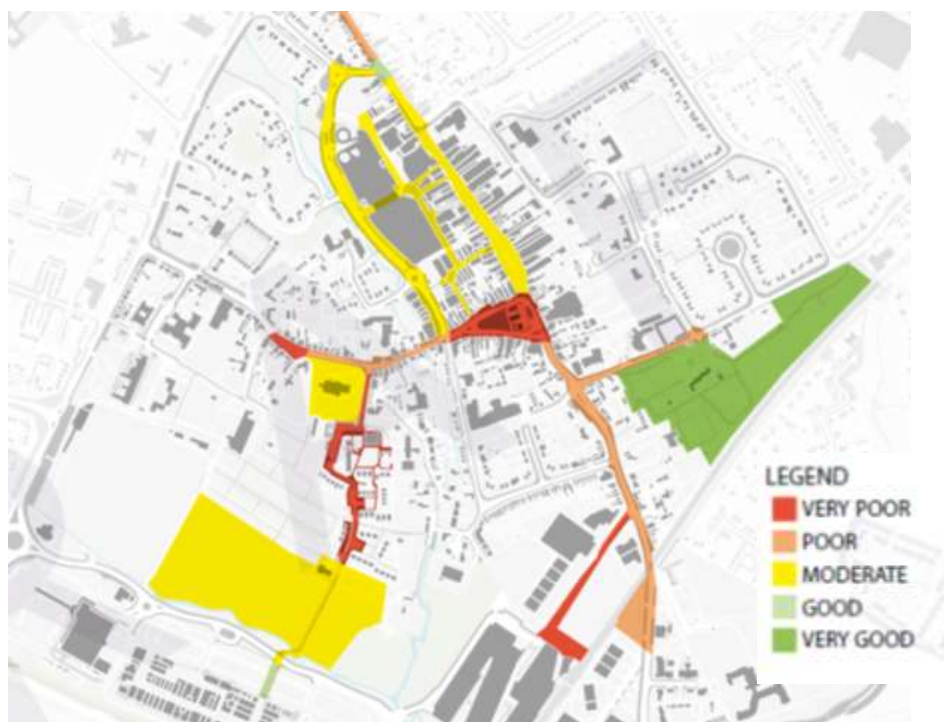


Figure 22 Audit of town centre streets (Source Bicester Garden Town Master Plan)

14 Bicester LCWIP Policies

Creating a comprehensive cycle network will require many changes in terms of policies, procedures and implementation. This section sets out Bicester LCWIP policies which will guide the future programme and plans. Together they will establish the essential policy background of creating a viable, popular and convenient walking and cycling network.

Bicester Cycling and Walking Network

Policy BCW 3: The County Council will improve the Bicester cycling and walking network in line with the network proposals in the Bicester LCWIP, Oxfordshire Cycle Design Standards (OCDS) and Oxfordshire Walking Design Guide (OWDG). This includes ensuring that the network is prioritised in other transport and road plans.

Policy BCW 4: The County Council in partnership with Cherwell Council will work with developers to improve the Bicester cycling and walking network including by S106 and S278 works. Bicester LCWIP Cycle and Walking Network will be a material consideration in the approval and network plans of new developments.

Policy BCW 5: The Council will sign the Bicester Cycle and Walking Network, in line with OCDS, by the use of both surface and vertical signage.

Policy BCW 6: Measures will be undertaken to ensure that cyclists and pedestrians can cross the ring road easily, safely and without excessive delay, detour or danger.

Policy BCW 7: The Council will ensure that cycling and walking measures are prioritised in the East-West rail proposals and that they do not create additional barriers to walking and cycling.

Policy BCW 8: The council will review the crossing needs of pedestrians and cyclists on cycle path on main roads to minimise delay or diversion and to satisfy existing or potential flows

Policy BCW 9: The Council will review all barriers on cycle paths, both those on the Bicester Cycle and Walking Network and local access cycle routes, to ensure that they are convenient and accessible for cycling, taking account of the needs of disabled cyclists and cycle delivery companies

Policy BCW 10: The Council will set up a maintenance regime for the Bicester Cycle and Walking Network to ensure that the cycle paths are clear of vegetation, surfaces are smooth and safe, which takes into account the extra vulnerability of cyclists to potholes and rough and deformed surfaces

Complementary measures

Policy BCW 11: The Council will as a priority review the design of the Central Corridor to ensure that it is attractive for pedestrians and cyclists both travelling along and across the road.

Policy BCW 12: The Council will support the implementation of Low Traffic Neighbourhoods in Bicester as a way of improving local public realm and improving conditions for walking and cycling

Policy BCW 13: The Council will introduce 20 mph speed limits in residential areas. It will also review speed limits along the main roads in Bicester to see if 20 mph is more appropriate, particularly where cyclists share the carriageway or cycle lanes are narrow or large numbers of cyclists or pedestrians need to cross the carriageway.

Town Centre

Policy BCW 14: The Council will with the assistance of CDC and Bicester Town Council review the current TRO banning cycling in Sheep Street.

Policy BCW 15: The Council will with the assistance of CDC and Bicester Town Council ensure that the town centre is attractive for cycling and walking, including reviewing the design of Market Square, The Causeway and London Road.

Policy BCW16: The Council will undertake regular assessments of the town centre to assess whether there is the need and opportunities for more cycle parking. Cycle parking needs to accord with best practice in both design and location.

Cycle parking

Policy BCW 17: The Council will work with Cherwell District Council to ensure that there are comprehensive cycle parking conditions and advice in planning guidance to ensure all new development includes adequate and convenient cycle parking.

Policy BCW 18: The Council will work with Cherwell District Council and Bicester Town Council to encourage retrofitting of secure and convenient cycle parking in existing developments, such as schools, shops, workplaces, places of entertainment, pubs, church and local halls etc. One method may be funding Park that Bike to supply free bike stands

Walking

Policy BCW19: The Council will assess the feasibility of "Quality Pedestrian Corridors" for all main radials within 2 km of the city centre, but particularly the main pedestrian corridors into the town centre

Policy BCW 20: The Council will at side roads on the Bicester Walking and Cycling Network, wherever possible and funding is available, for the benefit of all pedestrians but particularly older and disabled pedestrians:

- a) Extend footways across side road entries so there is a raised crossing
- b) Set back the Give Way lines to give priority to the pedestrian crossing
- c) Narrow kerb radii to the minimum possible whilst maintaining access for appropriate vehicles

Policy BCW 21: The Council will set up a monitoring system to assess the baseline walking and cycling flows to help identify the impact and value for money of the Bicester LCWIP schemes.

15 Next actions

Bicester LCWIP is a living document and will evolve as Bicester is developed and future funding opportunities arise. In particular the Covid 19 crisis and post Covid 19 green restart funding has put the LCWIPs and the importance of promoting walking and cycling at the centre of transport planning and implementation. Priority actions are:

- Continue to develop schemes for all the Bicester LCWIP routes
- Assess the costing of the schemes and overall costing
- Assess value for money of schemes to develop a cost benefit assessment
- Work with Covid 19 Recovery Teams in implementing short term high value schemes
- Ensure that the LCWIP is included within the LTCP consultation
- Ensure that the LCWIP is included in the development of the Bicester Area Strategy of the LTCP.

Annex 1: Policy and Research Background

This section highlights the major documents related to transport policy and evidence in Bicester and the impacts of the new development. Transport in Bicester is probably the most studied of all towns in Oxfordshire with 4 major studies. Altogether over 1000 pages of documentation contributed to preparing Bicester LCWIP. Similar conclusions and themes are reached throughout all the documents

- Prioritise walking and cycling in the town
- Ensure that new developments are linked by high quality cycle corridors to the town centre and train stations
- Manage car use in the town, particularly along the Central Corridor
- Improve the public realm of the town centre, by reducing and restricting traffic, particularly in Market Square and the Causeway
- Redirect through traffic around the ring road, particularly the east periphery road

| Document | Summary |
|---|---|
| Eco Bicester – One Shared Vision (2010) (<i>superseded</i>) | This document sets out a “vision [that] is about the whole of Bicester, not just about the 5,000 home eco development at North West Bicester”. The vision is “to create a vibrant Bicester where people choose to live, to work and to spend their leisure time in sustainable ways” by “a town-wide transition to a low carbon community”. Under transport, the goal is to “encourage walking and cycling as the first choice for travel within the town to improve health, reduce carbon emissions and improve the quality of the environment”. |
| Socialdata 2011 | Research carried out for CDC to provide a baseline for the impacts of the Bicester Eco-town project, involving travel behaviour survey of 2000 Bicester residents (selected to be representative). This represents the most detailed evidence of journey patterns and is used extensively in Bicester LCWIP. |
| Bicester Masterplan (BM 2012) (<i>superseded</i>) | This draft document set out the vision for the town but was never adopted as policy. However, it collects useful information on the developments and transport proposals relevant to the new developments. |
| Bicester Movement Study (BMS 2012) | This study commissioned by OCC supports the 2012 Masterplan. Useful analysis of issues and data. |
| North West Bicester Masterplan (2014) | A network of new pedestrian and cycle routes will connect to the existing network to create a holistic movement strategy, providing easy, safe and fast access to the railway stations, the town centre and to Bicester Village and Kingsmere. |
| Bicester Area Strategy (BAS 2015) | Oxfordshire County Council Local Transport Plan policy for Bicester. Dual strategy of managing traffic and promoting walking and cycling inside town whilst providing for traffic around east periphery road – see annex 2 |
| Cherwell Local Plan (LP 2015) | Cherwell District Council (CDC) planning policies for new developments in Bicester – see annex 2 |
| Bicester Sustainable Transport Strategy (Baxter 2015) | Commissioned by CDC to update BMS 2012, this long and detailed document reviews routes, travel and includes scheme proposals, particularly for cycling. This data is used extensively in Bicester LCWIP. |
| Bicester Garden Town Masterplan (BGTM 2017) | The baseline report includes a detail transport analysis of Bicester, including cycle routes. The main report replaces the Eco-Bicester 2010 document and sets out policy for new development, with a strong emphasis of walking and cycling connections – see annex 2 |

Annex 2: Policy backing for LCWIP

Bicester Area Strategy (BAS)

BIC2 “We will work to reduce the proportion of journeys made by private car by implementing a Sustainable Transport Strategy”. Measures include:

- **“highway restrictions in Bicester Town Centre ... on through routes** in order to reduce through traffic in the town centre, constraining it to the peripheral routes and promoting more sustainable travel options in the town”
- **“enhancing pedestrian, cycle and public transport links”** to the two train stations and key employment sites
- **“Improving access to Bicester Village by walking and cycling improvements”**
- **“public realm improvements in Bicester Market Square and The Causeway** to enhance the quality of the pedestrian environment by creating a sense of ‘place’”
- **“providing new sections of urban pedestrian and cycle routes** to better connect residential developments with the town centre and key employment destinations”. This is followed by a detailed list of improvements which have been reviewed and included in the LCWIP.

Cherwell Local Plan 2011-2031

The main sites with housing numbers are NW Bicester (Eco-town) 3293, Graven Hill 2100, SE Bicester 1500, SW Bicester 726 and Gavray Drive 300. Employment sites include the Bicester Business Park and South East Bicester that are expected to create up to 9000 jobs. Most relevant policies for walking and cycling are:

Policy SLE 4 “All development where reasonable to do so, should facilitate the use of sustainable modes of transport to make the fullest possible use of public transport, walking and cycling”

For NW Bicester, the national Eco-Towns Planning Policy Statement (PPS) includes a requirement to match the number of homes to jobs within the eco-town and ensure that these are easily reached by walking, cycling and/or public transport (C16). This includes a target of “at least 50% of trips originating from the development to be made by means other than the car”. This is a particularly challenging target as it includes trips external to Bicester. The Technical Note 7 (in BSTS 2014) sets out that 48% inside Bicester (but outside the development) will be by cycle (10%) or on foot (33%).

CDC are seeking to adopt these ‘eco-principles’ in *all* new development (C28) and “act as a catalyst for the transition of the town as a whole towards a more sustainable community” (C47). CDC are therefore seeking to improve “the connectivity and attractiveness of the pedestrian and cycle network across Bicester” (C17) and “reduce traffic congestion on Kings End/Queens Avenue” (Central Corridor). It is important that “new development integrates and interacts with existing neighbourhoods, is accessible from those neighbourhoods by non-car modes of transport” (C22). “To improve the image of the town to attract new business, visitors and future residents”, highway improvements will “secure substantial gains for the centre of the town by reducing the flow of through traffic” (C25). This includes creating a memorable ‘people place’ in Market Square (C28).

Bicester Sustainable Transport Strategy (BSTS)

This long document (section numbers) sets out Bicester historical urban context (2), transport issues (3), transport policy (4), European best practice (5) and sustainable research (6). Section 7 has a detailed assessment of problems for cycling and walking by the main routes relevant to LCWIP. This is followed by future proposals (8 to 12).

Bicester Garden Town Master Plan

This annex summarises the policies in the 2016 Bicester Garden Town Master Plan (text and images from the document)

The most relevant to the Bicester LCWIP are:

Outcome 1: improve health and well-being by increasing both day-to-day and leisure based activity, with a focus on increasing walking and cycling and improving access to public transport

Outcome 3: a Bicester that is 'one place' - where all neighbourhoods are well connected to all others but in particular to the town centre and where there is a shared sense of identity

There is therefore a need to better physically link the town together, in particular for walking and cycling, and especially in tying new areas of development to the town centre.

Outcome 5: a place where people of all ages and abilities can move around easily and independently

ensuring that walking and cycling across and through the town is genuinely available for all, including the very young, the more mature and those with different abilities

Outcome 6: Increase Bicester's sustainability, resilience and self sufficiency

There should be a shift away from private car use. Air quality will be improved by reducing traffic and removing through trips from the town centre, with more short trips made by walking and cycling

“Walking and cycling routes provide important linkages between neighbourhoods and green spaces. It is important that these routes are expanded and provide strong links to the new neighbourhoods on the periphery of the town. The creation of a healthy town, where residents, workers and visitors can easily make short trips on foot or by bicycle, through pleasant, safe and green links, is seen as a priority”.

The Vision for Bicester will be delivered by investment and change in the four interconnected layers of the town (see figure 23). These layers are:

- Main Streets - the important movement corridors within the town, including Bucknell Road, Banbury Road, Buckingham Road and the ring road
- Green & Blue Connections - important car-free pedestrian and cycle routes with a high ecological value that connect neighbourhoods to each other and the town centre
- Neighbourhoods - the residential and employment areas providing local services and community facilities
- The Town Centre - the heart of Bicester and the focal point for shopping, events and civic activities

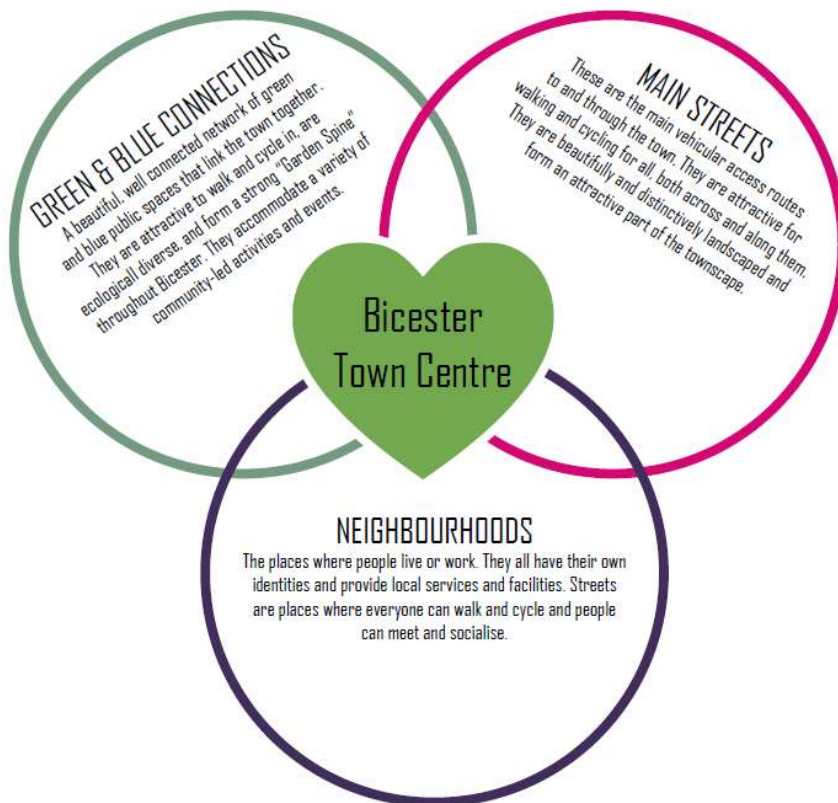


Figure 23 Bicester Garden Town Masterplan vision

Outcome 1: The Cycle Facilities diagram above shows that on and off carriageway provision for cyclists is lacking, resulting in a disjointed cycle network across the town. Delivering the "missing links" and making all streets accessible to cyclists of all abilities will be critical to encouraging healthy lifestyles, and undertake short trips by bike or by foot.

Outcome 2: Land uses and mix, the availability of seating, soft landscape, active frontages, visual interest and generous pavement widths all help encourage walking and hence the number of potential social interactions residents can enjoy. Provision of a choice of routes that provide good permeability and legibility will be key to supporting the sociability of Bicester and enhancing the wellbeing of its residents.

Outcome 3: Bicester is also characterised by a disconnected street network and some areas of significant severance which are caused by transport infrastructure which is wholly impermeable (railways) and partially impermeable (main streets) to crossing by pedestrians and cyclists in particular. There is therefore a need to better physically link the town together, in particular for walking and cycling, and especially in tying new areas of development to the town centre

Outcome 5: One of the hallmarks of a liveable place is ease of movement and access to services and facilities for all. This is about inclusion and choice. The first aim is to make sure that walking and cycling is available to all. This means ensuring that people of all ages and abilities are able to walk and cycle easily and comfortably throughout Bicester. This is about enabling people to lead healthy lives but also critically ensuring that people who don't have access to a car, or can't drive, have the same opportunities as others to access services and facilities. It also includes ensuring that walking and cycling across and through the town is genuinely available for all, including the very young, the more mature and those with different abilities.

Wayfinding: However the quality of walking and cycle routes and the ease of wayfinding and legibility need to be significantly improved to enable people of all ages and abilities to walk and cycle.

Outcome 6: To support Bicester's transition to a low-carbon environment and improved resilience:

- There should be a shift away from private car use
- Pedestrian and cyclists should benefit from safer, more attractive streets and well-linked routes
- Air quality will be improved by reducing traffic and removing through trips from the town centre, with more short trips made by walking and cycling

Main Streets:

It is important that despite their important movement function, they are all designed to both allow and encourage short trips to be made by walking and cycling. These main streets also have speed limits which around the perimeter of the town, and also in the heart of the town, are considered too high to accommodate their 'place' role or to be attractive for walking and cycling.

SEVERANCE: Main Streets create varying degrees of severance and there are several areas of concern. The first is access to the town centre. Anyone walking or cycling to the centre needs to cross at least one Main Street to get there. The ease and directness of crossing and the continuity of routes for walking and cycling are a challenge. Secondly, there is a disjointed cycle network, with limited dedicated on-road provision and sporadic shared use facilities. This will act as a deterrent to cycling in particular by less confident cyclists

EASE AND ATTRACTIVENESS FOR WALKING AND CYCLING - FOR ALL: Main Streets are currently designed to move vehicles quickly around the town rather than encourage exploration. Because of this they often present a poor walking and cycling environment, severing routes and desire lines, and creating intimidating environments due to the proximity of heavy and fast traffic flows to vulnerable pedestrians

KEY OPPORTUNITIES

- Significantly improving the environment and provision for cycling and walking
- Reducing severance in particular of the ring road but also for access to the town centre on foot and by bicycle
- Improving the streetscape of these key streets
- Enhancing the town centre significantly by reducing vehicle domination
- Addressing congestion through mode shift and targeted investment in highway capacity

Speed: The implementation of a speed limit strategy for the town that address the anomalies that currently exist and ensures that walking, cycling and placemaking are given appropriate priority and support, and vehicles discouraged from using the town centre as a through route

Crossings: Ensure that at key crossing points for the cross town Garden "Spine" there is good visibility of this spine and that pedestrians and cyclists are prioritised and even the most vulnerable users feel safe and are safe

Town centre: 'De- tune' the route through the centre of town to deter through traffic, reduce severance for those walking into the town centre and improve air quality

'SMALL STEPS'

- Additional tree planting to enhance streetscape, visually narrow carriageways encourage slower vehicle speed, and help mitigate the impact of air pollution and climate change
- Narrow carriageways where possible to slow vehicle speed
- Tighten junction radii at side road junctions to absolute minimum to slow vehicle speeds and give greater priority to pedestrians and cyclists at junctions
- Remove centre-line markings, where appropriate (consider on all 20 mph and 30 mph non ring road streets) to encourage slower vehicle speed and reduce maintenance liability

- Provide segregated cycle lanes in both directions where there room to do so to give greater visibility and prominence to cyclists and encourage cycling by less confident cyclists

Green & Blue Connections

The Green and Blue Connections are a key asset and feature of Bicester and comprise the river, green spaces and "quiet" traffic free routes. They provide opportunities for walking and cycling, play, fun, socialising, food growing, community events and also for encouraging wildlife and biodiversity. This green and blue spine provides an opportunity to connect new communities to existing neighbourhoods, and to the town centre, along high quality walking and cycling networks including the existing Town Walk.

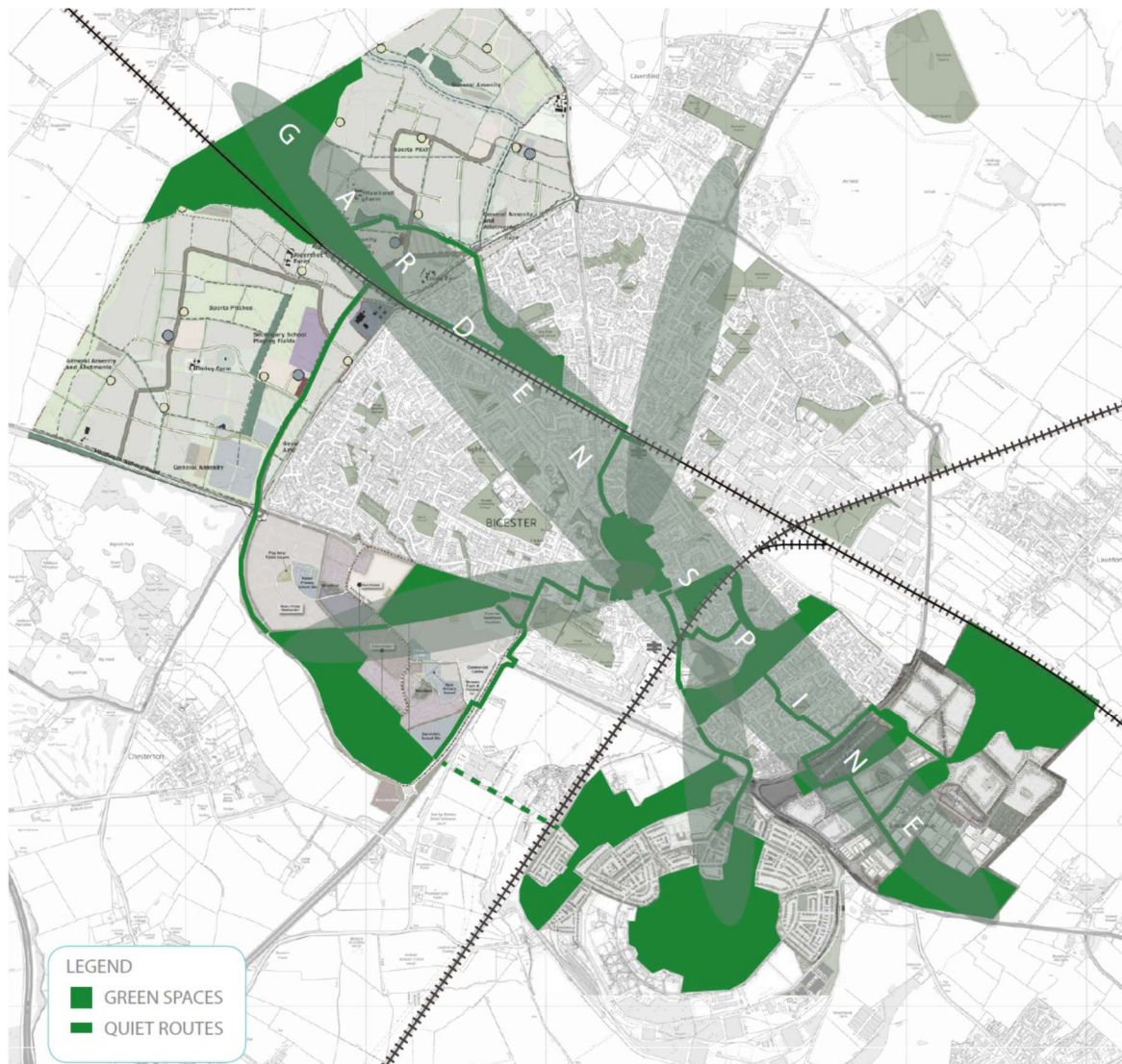


Figure 24 Plan showing proposed green corridors (Source: Bicester Garden Town Masterplan 2017)

KEY OPPORTUNITIES

- Create a fully connected walking and cycling network throughout the town including paced circular routes, outdoor gyms, and links to the proposed urban edge park
- Create a strong cross town "Garden Spine" of linked and very high quality greenspaces that link new communities to old and enable and encourage walking, cycling, socialising and having fun in and along this 'core'.

NEIGHBOURHOODS

The significant growth planned for Bicester will result in the creation of 13 neighbourhoods, all connected by the Main Streets and Green & Blue Connections identified on the previous pages. It is important that the ring road is suitably treated as opportunities come forward to reduce the severance it causes, and provide seamless connections from the town centre out to the new neighbourhoods. Care needs to be taken to ensure that the Main Streets, in particular the routes that currently form the ring road, do not cause severances between communities

Speed: Lowering speed limits on most streets and improving the quality of underpasses beneath the railway will be key to improving the ease and attractiveness of active travel. Within the new neighbourhoods significant opportunity exists to design in from the outset, attractive walking and cycling connections into town.

- Introduce 20 mph speeds limits on neighbourhood streets
- Ensure the 'Garden Spine' is accessible and sign posted from all neighbourhoods by walking and cycling

Congestion The worst congestion occurs in the town centre and this contributes to the air pollution issues. Significant opportunity exists to reduce traffic volumes through the delivery of integrated walking and cycling routes that connect all the neighbourhoods together and create direct links from all homes to the town centre and discouraging through traffic.

Town Centre

The Town Centre is at the heart of Bicester

- Step change in the quality of the public realm, focussed around Market Square.
- Ensuring the town centre is prioritised as the location for an expanded retail and leisure offer within Bicester.
- Significantly improving links to the surrounding neighbourhoods, railway stations and Bicester Village by walking and cycling.

Key assets such as Market Square, within the conservation area, are also dominated by vehicles and highway paraphernalia and therefore do not play the part they could in attracting and retaining people within the town centre.

SEVERANCE

Walking and cycling connections into adjoining neighbourhoods are therefore hampered by the need to cross significant barriers. This physical severance discourages people from accessing the town centre on foot and by bicycle. It is important that the severance caused by key highways close to the town centre in particular is addressed.

WALKING AND CYCLING - FOR ALL

As noted above the quality of the streetscape and the ease of movement for walking and cycling into and out of the town centre is variable. These factors reduce the ease and attractiveness of walking and cycling in, through and to the town centre. This is important because it encourages car use which itself increases pollution, makes it more likely that people will drive to other centres or out of centre locations, and reduces the opportunities for increasing physical activity levels as part of day-to-day life.

- A step change in the quality of the town centre public realm focussed around Market Square
- The redevelopment of surface car parks and underused assets such as Crown Walk to introduce a wider retail, leisure and employment offer and increased residential density
- Reduce vehicular dominance and severance in the town centre and the area immediately around it through reductions in traffic speed, tightening junction radii and narrowing carriageways where possible
- Improve walking and cycling connections between neighbourhoods and the town centre, and between the town centre and Bicester Village

Central Corridor:

Discourage through traffic routing through the town centre in particular along the Buckingham Road corridor, by introducing a transformational scheme along this corridor which also addresses severance and reduces speeds.

ADDRESS CONGESTION AND HIGHWAY CAPACITY

Develop an approach to increasing highway capacity at key locations to accommodate growth notwithstanding the mode shift towards walking, cycling and public transport. Deliver new capacity sensitively and following the design principles of 'healthy streets'.

Speed strategy



Figure 25 Plan showing proposed speed limits (source: Bicester Garden Town Masterplan 2017)

Market Square



Figure 26 Design for market Square (source Bicester Garden Town Masterplan 2017)

- **Parking:** “In order to support the delivery of a healthy town where vehicle movements are reduced, a review of parking provision will be undertaken”
- **Town centre public realm:** “Parking in Market Square in particular will be assessed, to determine if this space could become a civic space, hosting activities more suited to its heritage significance”
- **Speed limits:** “A number of towns and cities are now actively embracing 20mph limits and zones across their centres and adjoining neighbourhoods. As part of Bicester Garden Town ethos, it is recommended that a similar approach is taken here to encourage walking and cycling”.

Annex 3: Commitment to Active Travel Scale (CATS)

What is it?

CATS is a 5 point scale from A-E for measuring commitment to active travel i.e. improving and increasing active travel according to best practice. By active travel, we mean walking and cycling, but for the moment, the scale concentrates on cycling because generally more needs to be done to improve cycling conditions. Research and the experience of many towns shows how to increase cycling, including ways that will **not** work, ways that will work **a little** and ways that will work **much better** than others. Scale A represents commitment to the most effective ways. At the other end of the scale, E represents the expectation that cycling will wither away to nothing, which was the norm for at least 50 years between 1920 and 1970.

Why is it important?

There are corporate council policies on climate emergency, congestion and public health which identify active travel (AT) as a key and essential way of achieving those wider policy aims.

How is CATS to be used?

The purpose of the CAT scale is to evaluate where the Council (which includes its members, executive and officers in policy, planning and implementation) lies on the scale and thereby evaluate the level of ambition and the likely outcome of their policies over a 10-year timescale. The last row of the chart below shows where cycling levels for Bicester could be in 10 years' time depending on the level of council commitment.

| Level | A | B | C | D | E |
|-------------------|--|--|---|---|--|
| Acronyms | Ambitious Aspirational Active | Brave Bold | Committed Comprehensive | Do minimum | Erode |
| Short Description | Ambition and aspiration to be the best in active travel | Brave decisions in promoting cycle use and managing car use | Committed to making cycling viable and convenient | Providing basic minimum and inadequate paths for cyclists | Ignore cyclists needs as marginal and unimportant |
| Mindset | Active Travel (cycling) is the future and car is the past. We are re-designing our towns now to make AT first and foremost | Active Travel is the future but we live in a car culture. We will make some brave decisions to restrict the car to create the change | We make a very serious effort to make sure that cycling is a viable alternative to the car by better cycle routes | We think cycling is good but a marginal activity. We will provide for it, but only where it is easy and not at the expense of the car | Cycling is a marginal, unimportant and dying mode. We can ignore it and it will gradually go away. |
| The Town Network | Central streets become Cycle Streets with restricted car access | Comprehensive high-quality wide routes on all routes | Typically, off road cycle routes but priority and good linkages | Cycle routes but with no priority and poorly linked | Not important |
| Planning | Cycle routes at centre of plans. Car routes intentionally circuitous and inconvenient | Cycle routes at centre of planning. Car routes do not take priority | Cycle routes identified and linked to the cycle network. No long delays or diversions. | Cycle routes often ignored or inconvenient. Not linked to whole routes. | Planning for cars – off-road parking and wide junctions |
| Residential | Cycle streets, cycle parking with car parking restrictions | Low traffic neighbourhoods and traffic calming | Cycle routes identified and made safe and convenient | Minimal or no provision | Lots of car parking |

| | | | | | |
|---------------------------------------|---|--|---|--|------------------------|
| Car parking | Minimal car parking for disabled | Reductions in parking and car parking charges to deter driving | Prioritise shopping and deter commuter parking | Car parking minimum or no charges | Central free car parks |
| Manage traffic | Central control points to prevent car through-routes creating liveable cells. | Major restrictions (rat runs and town centre) | Vehicle lane reduction to create effective cycle routes | Some roads restricted where benefit to cycling | Predict and provide. |
| Examples | Houten | Oxford | Bedford | Bicester now | Pre-1964 policy |
| Bicester Internal % of trips by cycle | 50% | 20% | 10% | 5% | 2% |

Examples are briefly described below to show what other towns have done to increase their levels of cycling and walking at different CAT scales.

CAT C Evidence (Comprehensive and Committed) - Bedford

Bedford, though considerably bigger than Bicester now, has a relatively similar level of cycling (around 5% of trips). It was also a focus of new development like Bicester. From 2010, Bedford developed a comprehensive cycle network, as shown below as a tube map (figure 27). The cycle network, measuring 200 km in total, was made up of quick routes along the main roads and quiet routes along residential roads. Measures included:

Main roads:

- Cycle lanes along many of the main roads and ASLs at many of the signalised junctions
- Innovative redesign of inner ring road with narrow carriageway and cycle lanes
- Cycle logos along narrower roads
- Major junction re-design at key roundabout with cycling Zebras on all arms

Planning:

- All new developments included cycle paths that linked to the wider network
- Bus gate in a major new development forcing cars to use the ring road to get into town
- 3 miles of new cycle path linking the new development to the town centre
- All new housing had both visitor and residential cycle parking
- Inclusion of cycle network in the Local Plan

Other measures

- Many cycle paths and cycle tracks resurfaced and widened to 3.5 m
- Priority over side roads for cycle tracks
- Two new cycle and pedestrian bridges linking directly into the town centre
- Permitting cycling through the pedestrianised town centre out of shopping hours
- Average speed cameras in some residential areas
- Increase of cycle parking at train station from 300 to 500 spaces

Outcomes

Despite the many measures, progress was slow and focused mainly on individual improvements (see figures 28 and 29). Cycles parked at the train station consistently increased around 5% per year. Flows over the bridges jumped with the opening of the new bridges. Cycle and particularly pedestrian flows significantly increased at the redesigned roundabout. The progress in encouraging cycling and walking more generally were undermined by two factors, namely 1) the low cost and

over-provision of central parking for cars and 2) the narrow roads and heavy traffic on High Street and some other central roads.

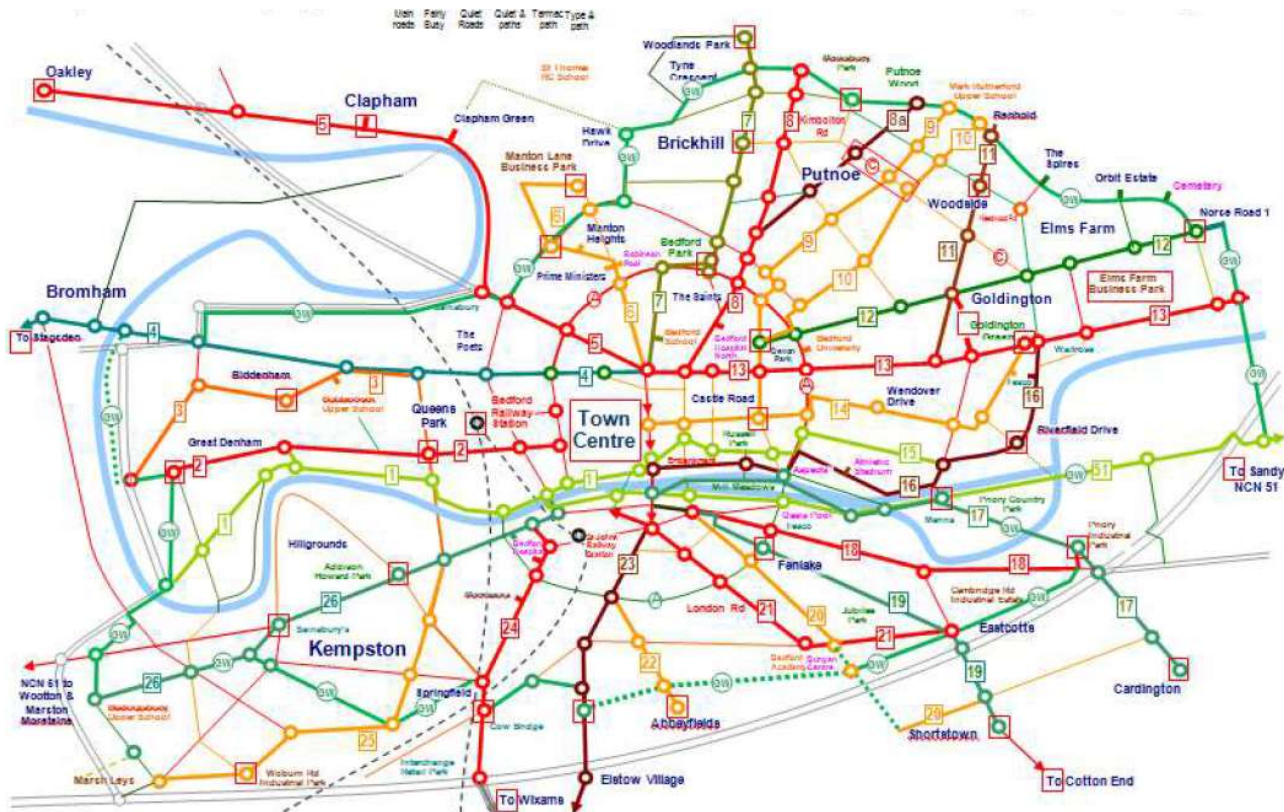


Figure 27 Bedford comprehensive cycle network

Conclusions for Bicester: a comprehensive network will promote cycling and walking, but progress will be local and there will be little transfer from car if car parking is too plentiful and cheap and if cyclists must use roads which are narrow and congested (e.g. Central corridor and Launton Road).

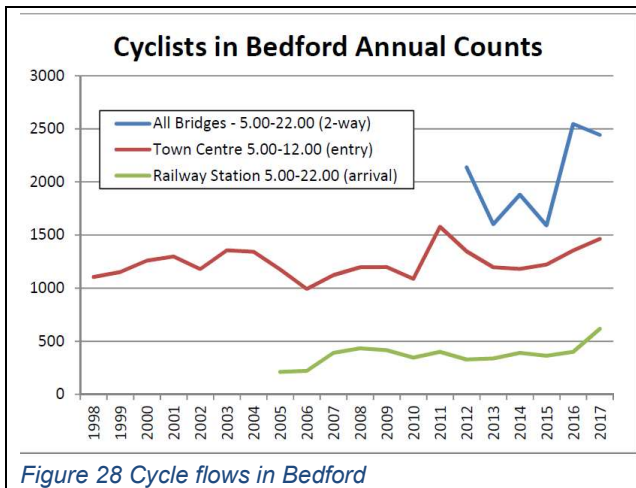


Figure 28 Cycle flows in Bedford

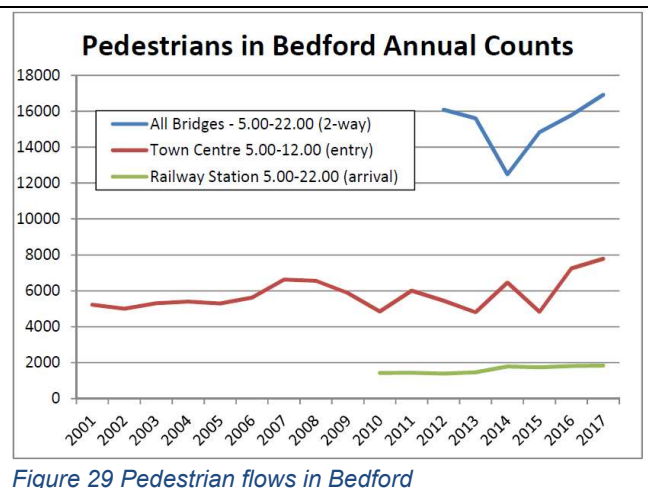


Figure 29 Pedestrian flows in Bedford

CAT B Evidence (Bold and Brave) - Oxford

Oxford is near Bicester and familiar to most Bicester residents. Whilst there are many differences in scale and population, its transport policies dating back to 1973 exemplify how to achieve a significant increase in cycling and walking and improvement in urban liveability (category C/B measures). The Balanced Transport Policy (BTP) combined a mixture of measures to promote

walking and cycling, increase urban liveability and to manage and reduce car use. In 1999, the Council went much further and closed High Street to through traffic (category B). Policies relevant to Bicester are:

Town Centre

- Expanding the central pedestrian area
- Making it difficult and circuitous to drive across the town (figure 30)
- Restricting some central roads to bicycle only to give cyclists more accessibility (figure 31)
- Control, increased costs and reduction of on-street and off-street parking
- Variable parking charge to discourage long-term parking

Residential areas

- Creating a comprehensive cycle network including cycle lanes or tracks on most roads
- Opening up new cycle paths
- Closing residential rat runs
- Controlled parking zones in most residential areas
- Provision of Park and Ride

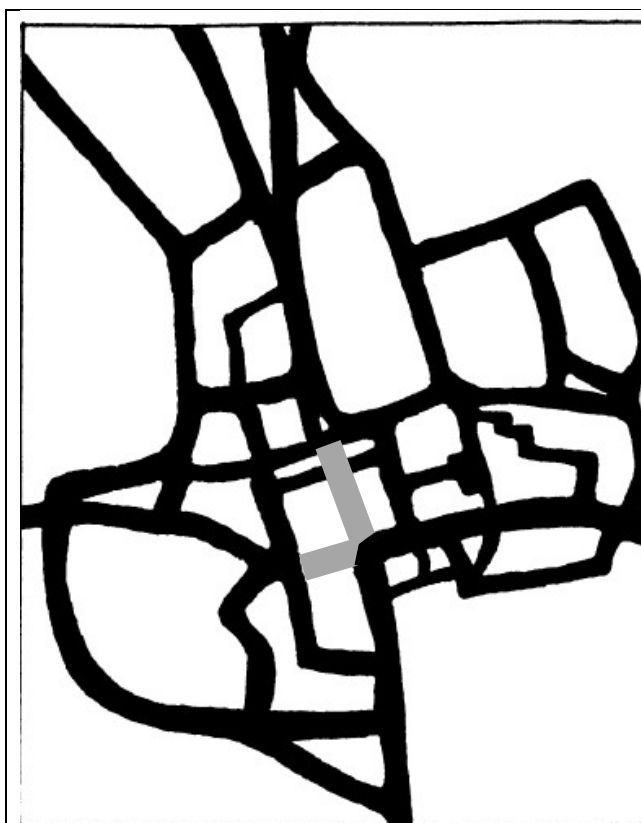


Figure 30 Central Oxford showing network from view of cyclist or pedestrian (grey cyclists restricted 10-6)

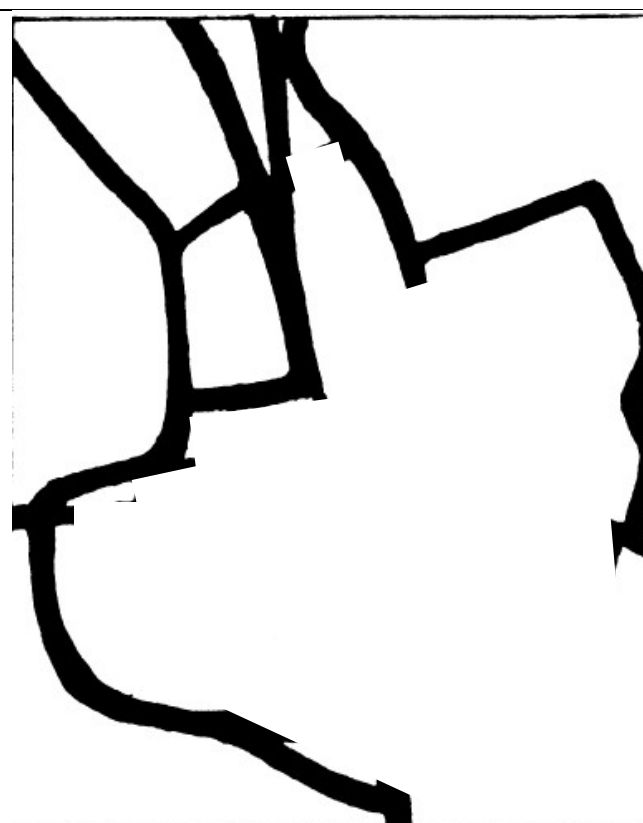


Figure 31 Central Oxford showing network from view of car driver.

The impact of the Oxford measures

Council transport policies in Oxford have had an impact on urban liveability, economic vitality and sustainable travel in Oxford. Figure 32 shows the impact on car use (red) and cycle use (blue) into the town centre. Figure 32 also shows how the Council has not stayed at one category but moved onto a more challenging. Category. The Council is now proposing to implement measures in line with category A.

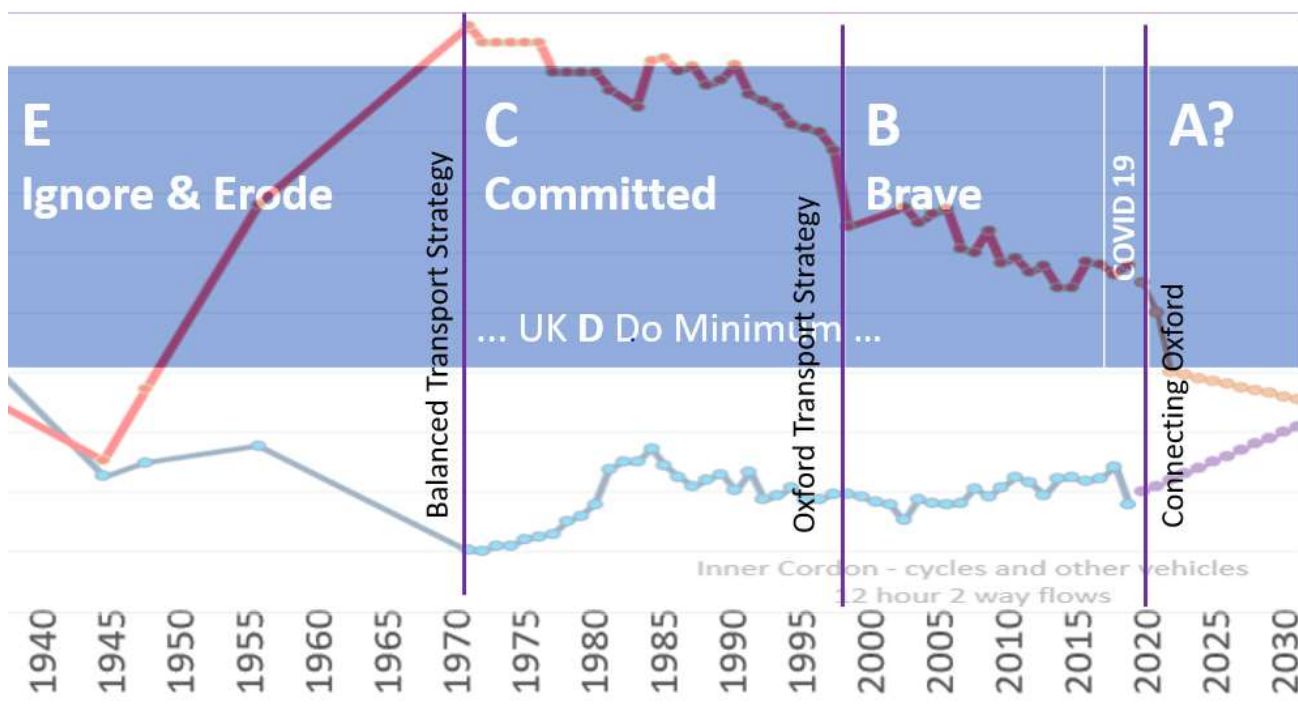


Figure 32 Town Centre traffic (red) and cycling (blue) showing the impact of transport policy at different categories.

CAT A Evidence (Ambition and Aspiration) - Houten

Houten² in the Netherlands is a good example of CATS A planning. Houten has many parallels with Bicester – a compact town with 2 train stations with a similar population. A summary of its planning principles can be seen at <https://youtu.be/gFEfr7Amn6U>. The town was designed in 1968 around an existing village and built from 1978 to reach a population of 30,000. In 1994 It was expanded again to 50,000 on the same design principles.

The town is divided into 31 residential areas which are only accessible by car from the ring road (figure 33). Cars cannot pass from one residential area, whilst cyclists can (figure 34), which exemplifies the concept of filtered permeability. There is 129 km network of bicycle paths which pass by all the schools, shops and town centre. Shared roads inside the ring road are ‘cycle streets’, where cyclists have priority.

² Source: Foletta N (nd) Houten, Utrecht, The Netherlands, ITDP Europe, http://www.itdp.org/wp-content/uploads/2014/07/22.-092211_ITDP_NED_Desktop_Houten.pdf



Figure 33: Plan of Houten showing 31 residential areas (red borders) which cars can only enter from the ring road (orange line). Cars cannot cross the red borders



Figure 34 Plan of Houten showing cycle network (red lines)

The result is that walking and cycling are most popular (figure 35). For all Houten resident trips, the percentage breakdown is 34% car, 28% cycle, 27% walking and 11% by public transit. Walking and cycling is even more popular for trips for other purposes. The design of Houten encourages even those residents not disposed to cycle to start cycling. It contains 2 train station which are no more than 2 km from any residential area. Car ownership is 415 cars per 1000 residents (41%), compared to 98% of households owning a cycle with an average of 3.4 bikes per household. One public health result is that Houten residents are more active (based on 2.5 hours+ per week) than the rest of Netherland – 75% were considered active compared to 55% in Netherland as a whole.

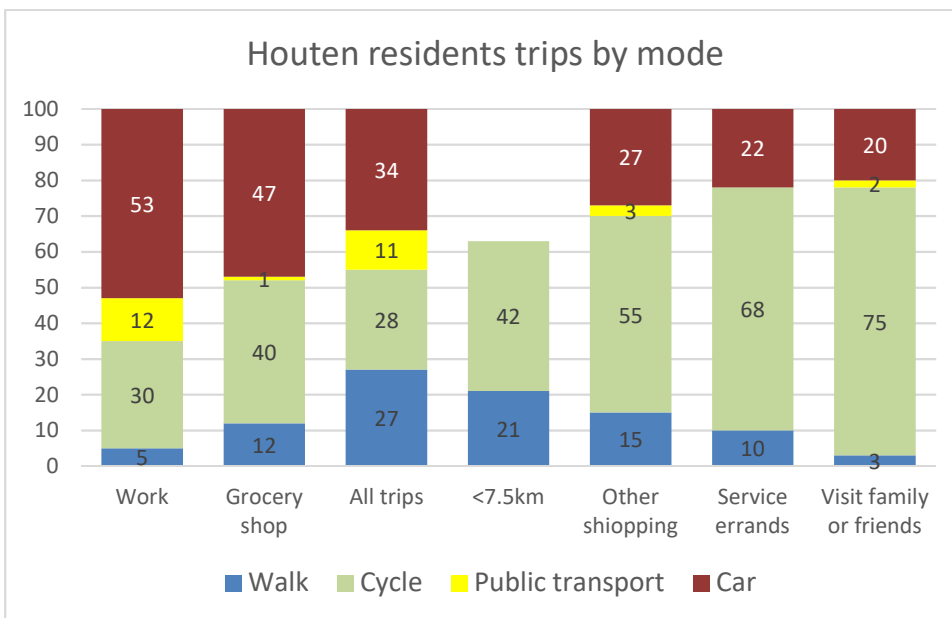


Figure 35 Percentage breakdown of trips by Houten residents for different purposes (Source: ITDP Europe 2010 internet survey of Houten residents)

Underlying linkages in Bicester

Bicester is already designed in a way that makes creating low traffic neighbourhoods relatively easy (figure 36), making it relatively easy to achieve the same effect by a minimum number of traffic filters.

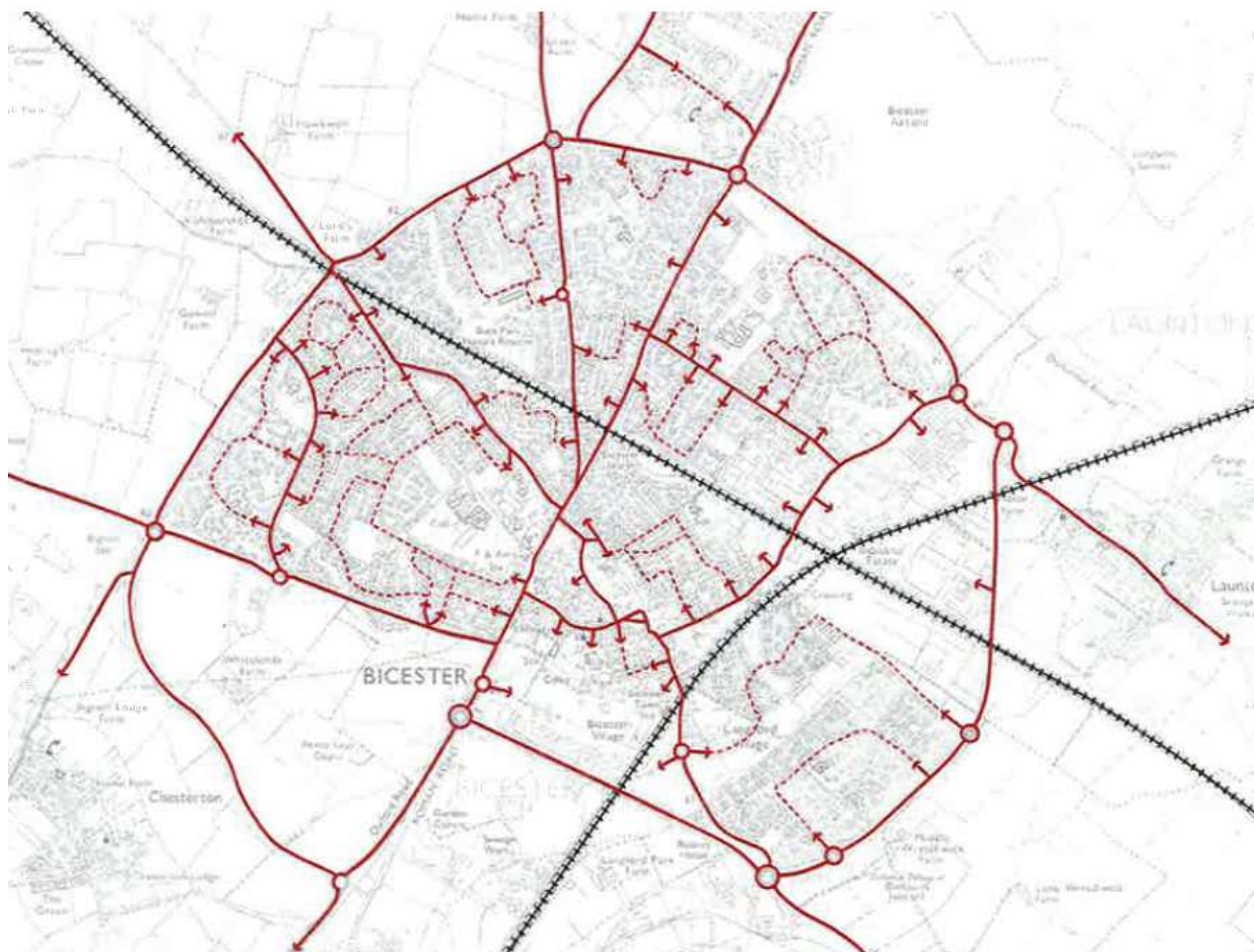


Figure 36 Plan showing how Bicester can easily be converted to low traffic neighbourhoods (Source Baxter 2015)

Annex 4 Factors affecting travel in Bicester

The main internal flows are to employment and the town centre. The 2 figures below show how there are many opportunities for local travel by cycling and walking in Bicester



Figure 37 Plan showing key destinations (source: Bicester Garden Town Masterplan 2017)

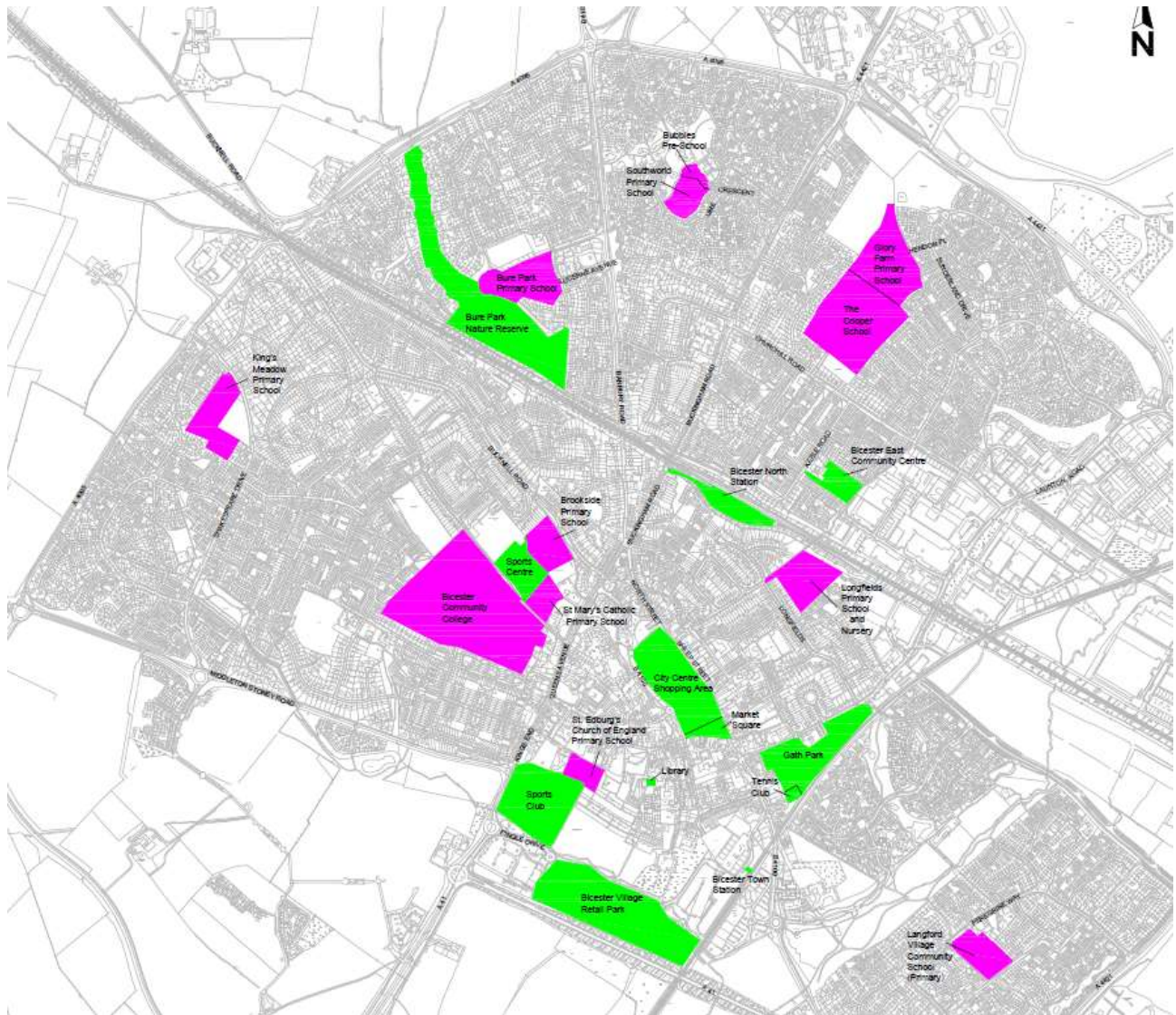


Figure 38 Plan showing key existing destinations: shopping, green space and Schools (Source: Bicester Sustainable Transport Strategy)

Annex 5: Travel Behaviour in Bicester

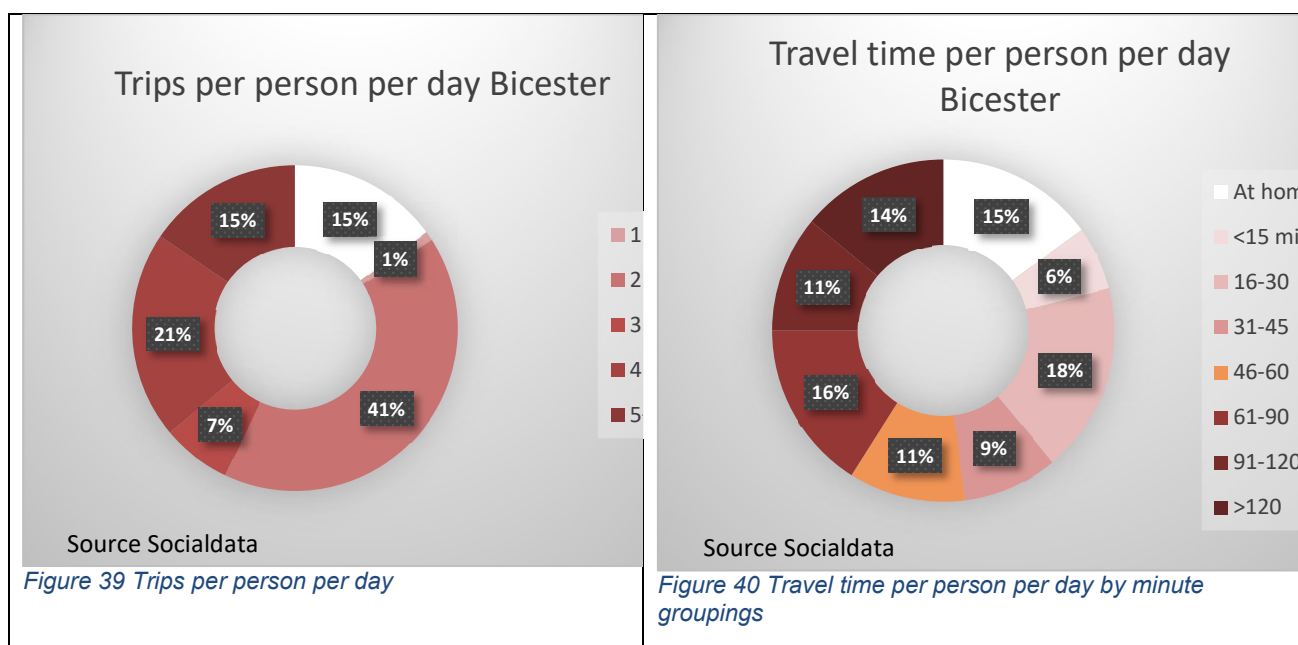
For walking and cycling in Bicester, national datasets are limited to census 2011 for journeys to work, the propensity to cycling tool (PCT) and Strava data. However, Bicester is fortunate in having a very detailed survey of Bicester residents.

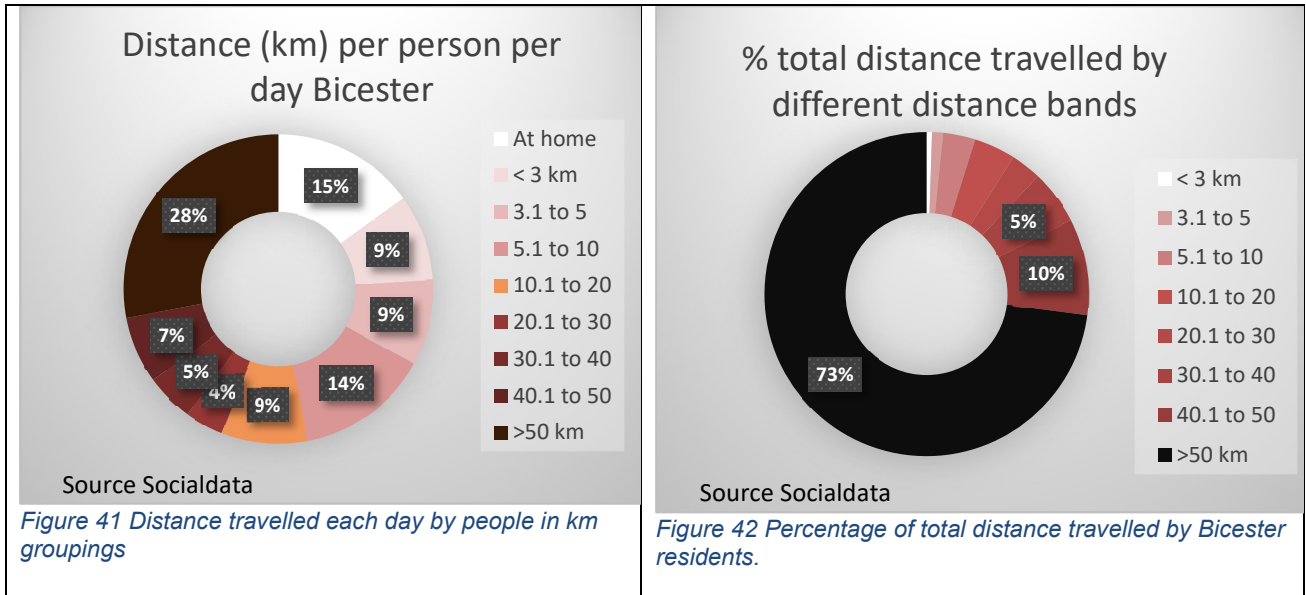
In 2011, Socialdata undertook travel surveys of Bicester residents and 4 adjoining villages to give a representative picture of day-to-day travel patterns of residents of Bicester. In 2009, data was collected from 825 households and 2097 people using a travel behaviour survey and travel diaries to give a representative and detailed picture of day-to-day travel patterns of residents of Bicester.

Socialdata collected the information in 2011 via mail-back surveys to a random sample of households in Bicester and 4 nearby villages to collect data on every member of the household on a sample day with at least 3 call-backs to ensure high response rates. The achieved sample was 2097 people. A sub-sample of 103 people then participated in in-depth follow up surveys. The data provides a representative picture of day to day travel patterns of Bicester residents. This provides a depth of analysis not available for other towns.

Bicester residents basic travel patterns:

- On average, residents made 2.8 trips per day with 41% making 2 trips (i.e. from home and back). In total this equals around 86,000 trips a day (figure 39).
- On average, residents spent 58 minutes travelling with 15% not making any journeys, 24% making journeys under 30 minutes, 20% between 30 and 60 minutes, 27% between 60 and 120 minutes and 14% over 120 minutes per day (figure 40).
- On average, 15% of residents made no journeys and 18% travelled under 5 km (figure 41), but 40% of residents travelled over 30 km doing 88% of all distance (figure 42).





The focus of the LCWIP is on trips that can realistically be made on foot or by cycle. Figure 43 shows that all walk journeys and 96% of cycle journeys are under 5 km. Additionally 47% of car trips were under 5 km.

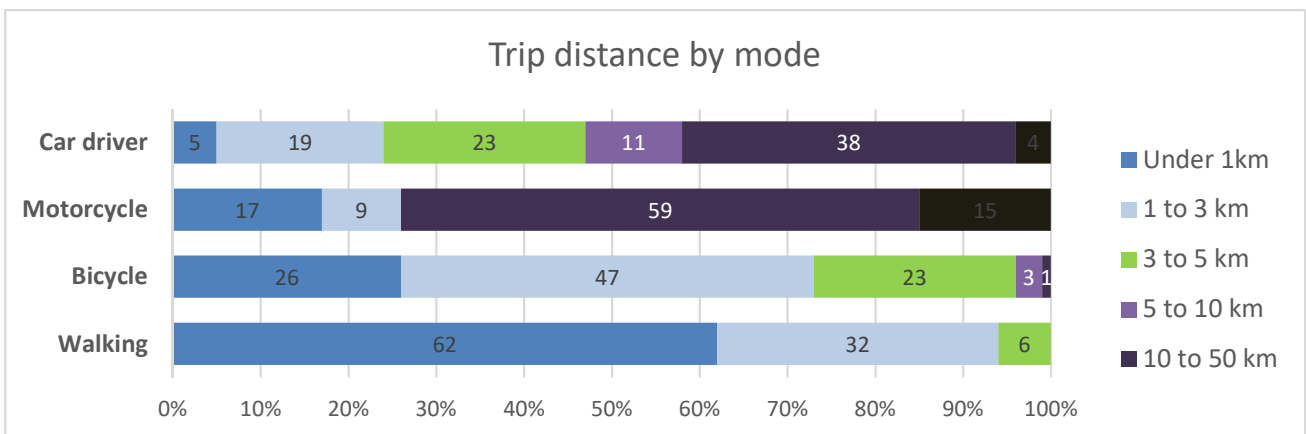


Figure 44 shows how trips under 5 km by distance (62%) match very closely 'trips within Bicester' (61%). In numerical terms, there are around 53,000 daily trips in Bicester, 28,000 trips to/from Bicester and 5000 trips completely outside Bicester by Bicester residents.

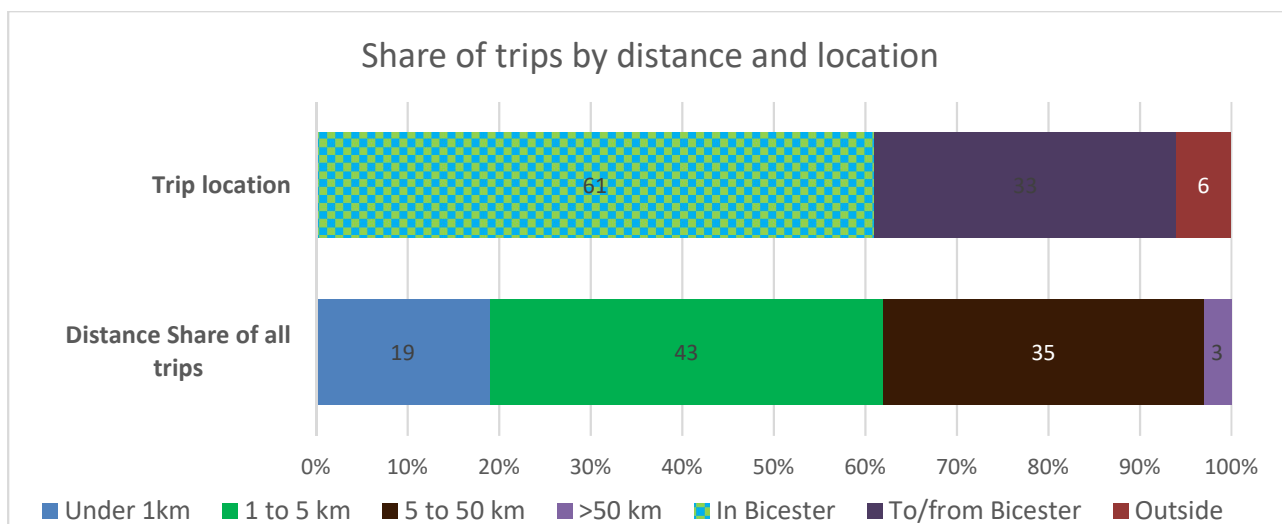


Figure 44 Share of all trips by location of trips (in or out of Bicester) compared to distance band

Figure 45 shows the different modes used for trips outside to/from Bicester and trips within Bicester. Outside Bicester, 89% of trips are by car, with 9% by public transport (probably mostly train to Oxford, London or Birmingham). Walking and cycling account for just 1% each.

Within Bicester, 34% (18,000) of trips are on foot and 6% (3,200) of trips are by cycle (40% together). In spite of the short distances, 58% (31,000) of trips are by car (38% (20,000) as driver and 29% (11,000) as passengers). Bus use within Bicester accounts for a negligible total of around 2% (1000 trips)

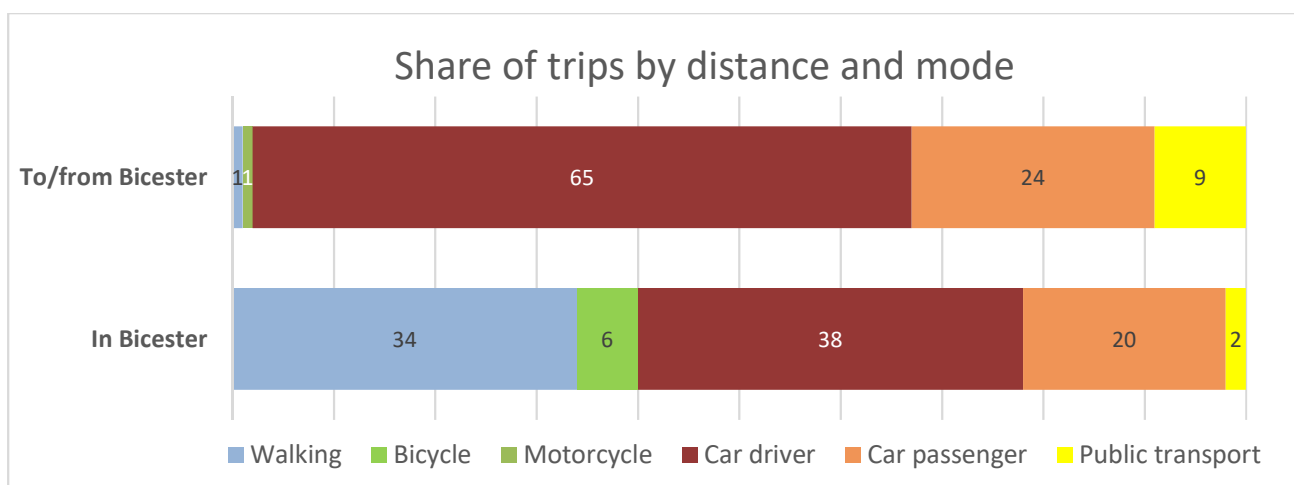


Figure 45: Modal share of trips in Bicester compared to trips to/from outside Bicester

We can examine the trips under 5 km (within Bicester) in more detail by distance in figure 6

- 72% of short journeys under 1 km are on foot and 5% by cycle but car use accounts for 20% of even these very short trips.
- Walking accounts for 30% of trips from 1-3 km and cycling 8% (its peak modal share), but car use accounts 60% of these trips.
- From 3-5 km, walking and cycling are relatively low (11% in total) compared to 85% of trips by car.

This shows that there is a significant potential to detraffick Bicester by changing from car to cycle for journeys from 1-3 km and 3-5 km.

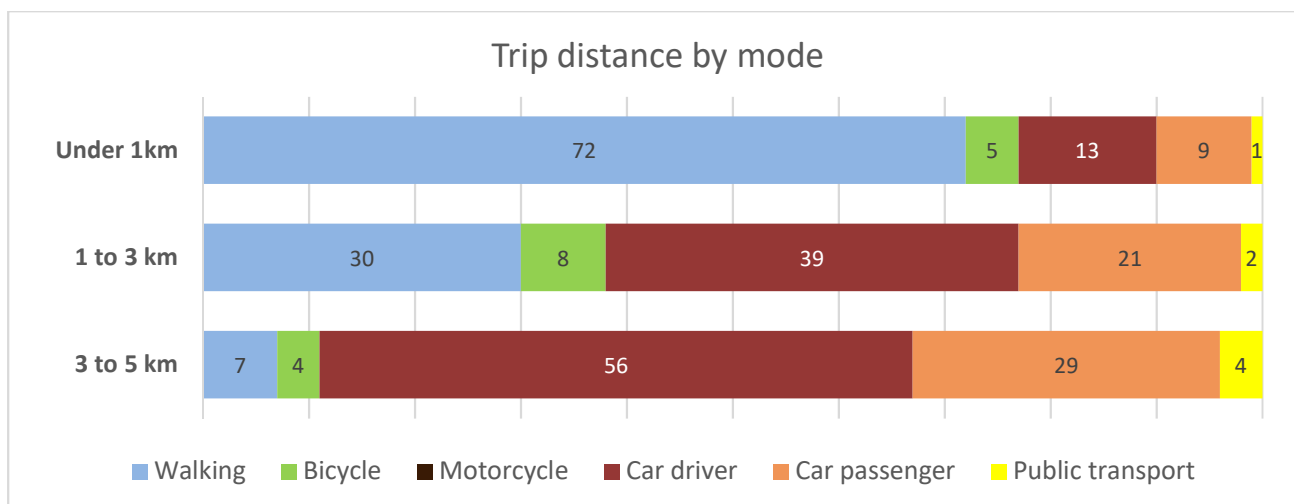


Figure 46 Modal share of trips within Bicester by 3 distance bands

Within Bicester, it is almost certain that cycling will be as fast as car for most trips, so why are people choosing a more expensive and longer mode of travel? The travel survey examined in detail whether there were barriers to replacing car trips by other modes (figure 47). The survey looked at the number of car trips per car per year *within* Bicester (351 per car per year). It found that

- 241 (69%) of these car trips were easily replaceable i.e. there were no factors meaning that a car had to be used.
- 175 of all car trips in Bicester (50%) were most easily replaced by cycling and 91 (25% of all car trips in Bicester) by walking.

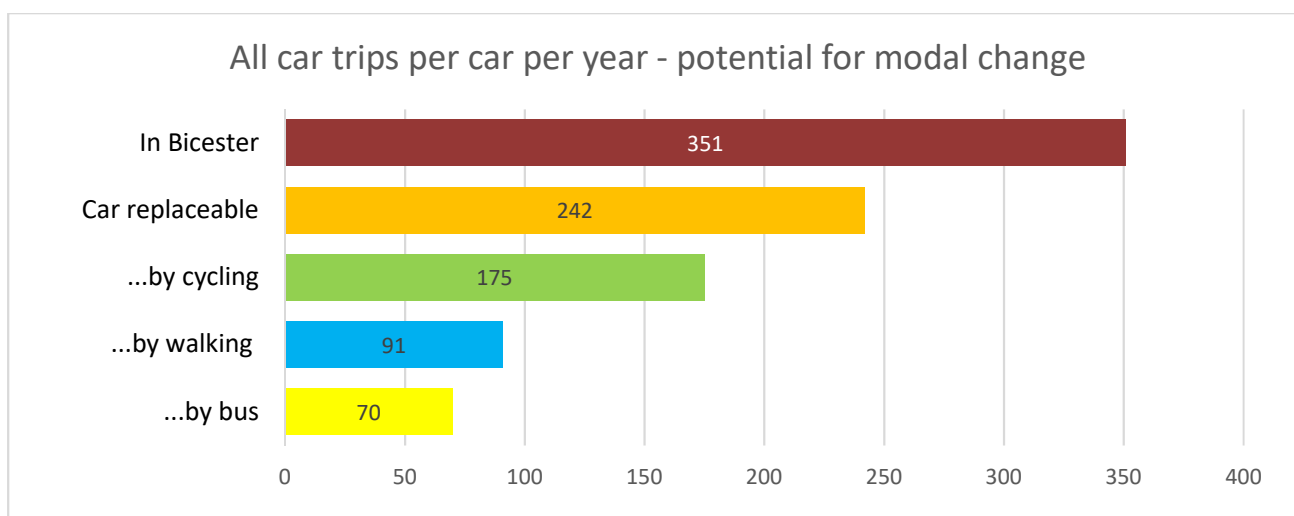


Figure 47 Number of trips per car per year: potential for change from car trips within Bicester to other sustainable modes

What does this mean for trips within Bicester? Figure 48 shows the modal share of all trips inside Bicester if the sustainable potential was realised. What this shows is that whereas 31% of trips are currently by sustainable modes, there are no barriers to another 29% of car trips being made by sustainable modes (60% in total). With a few infrastructure changes, that percentage could increase to 94%.

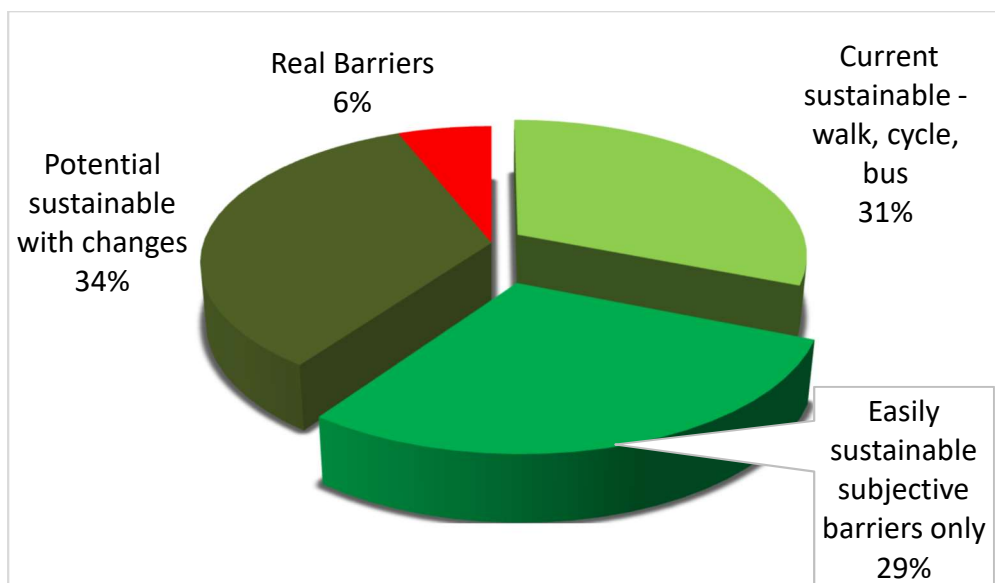


Figure 48 Total percentage of all trips within Bicester that could be transferred to sustainable modes

This means that it makes economic sense to plan for cycling and walking in Bicester. The Bicester data (figure 49) shows that for walking, the main focus should be planning for trips up to 3 km (especially trips under 1 km) and for cycling up to 5 km (especially trips 1-5 km).

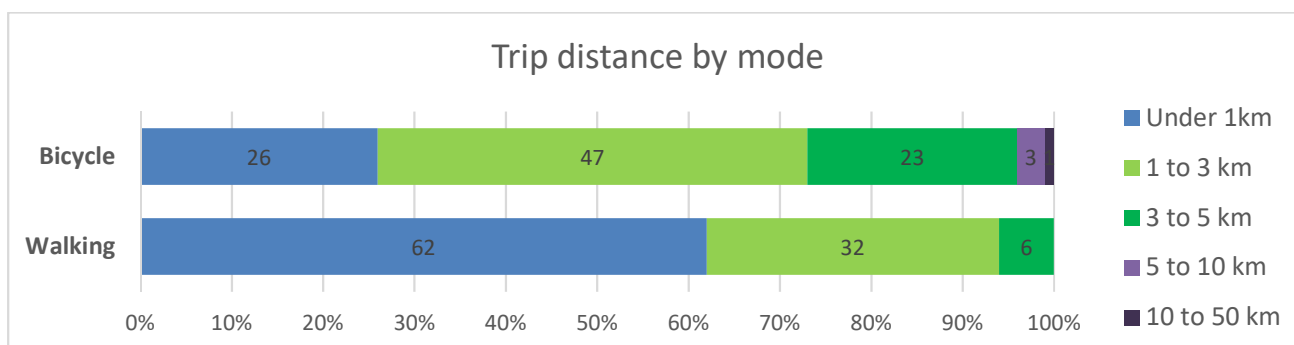


Figure 49 Trip distance bands for Bicester residents cycling or walking

How do we achieve such a modal change? The next refinement is journey purpose. This allows improvements to be focused on the route to and the end point (destination) of these journeys. Figure 50 shows the percentage of all trips by Bicester residents by journey purpose. The main journey purposes are leisure (30%), work (24%), shopping (17%), escort (13%) and education (9%).

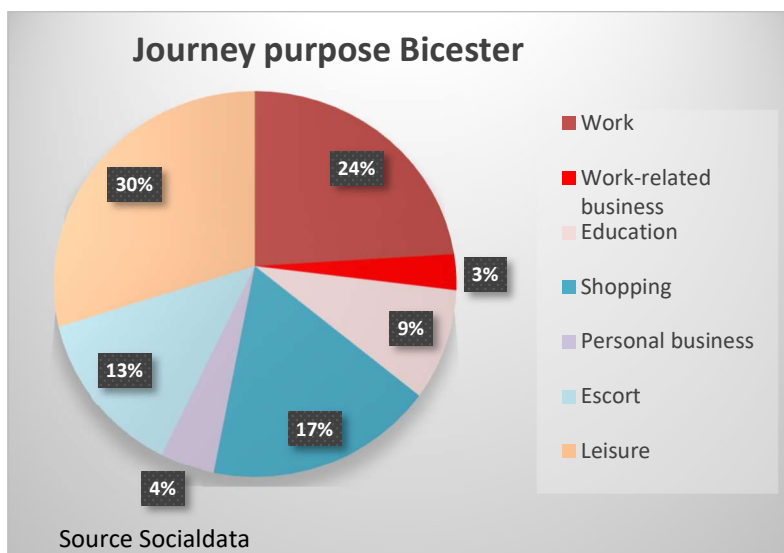


Figure 50 Journey purpose of Bicester residents' trips within Bicester

Figure 51 shows the current mode choice of Bicester residents arranged in order of percentage of sustainable trips. Whereas 48% of education trips are by sustainable travel, only 11% of work trips are by sustainable travel.

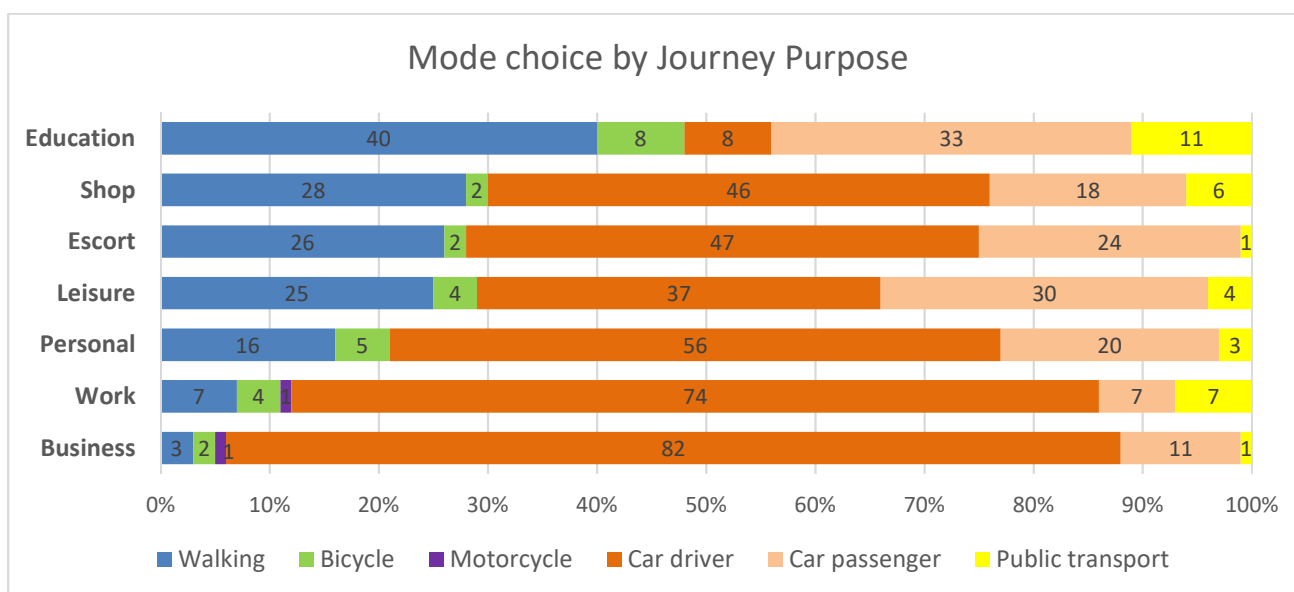


Figure 51 Mode of travel for Bicester residents (trips in and out of Bicester) by journey purpose

However, to understand the potential for change to sustainable travel, it is essential to look at the percentage of these journeys within Bicester. Figure 52 looks at the 4 main journey purposes by journey distance by Bicester residents – ignoring escort – in order to see what percentage are within Bicester and potentially transferable to walking and cycling.

In terms of total journeys, these account for 80% of all journeys by Bicester residents. For journeys under 5 km, 77% of education journeys, 77% of shopping journeys and 64% of leisure journeys, but only 36% of work journeys are under 5 km, i.e. likely to be within Bicester and potentially transferred to walking and cycling.

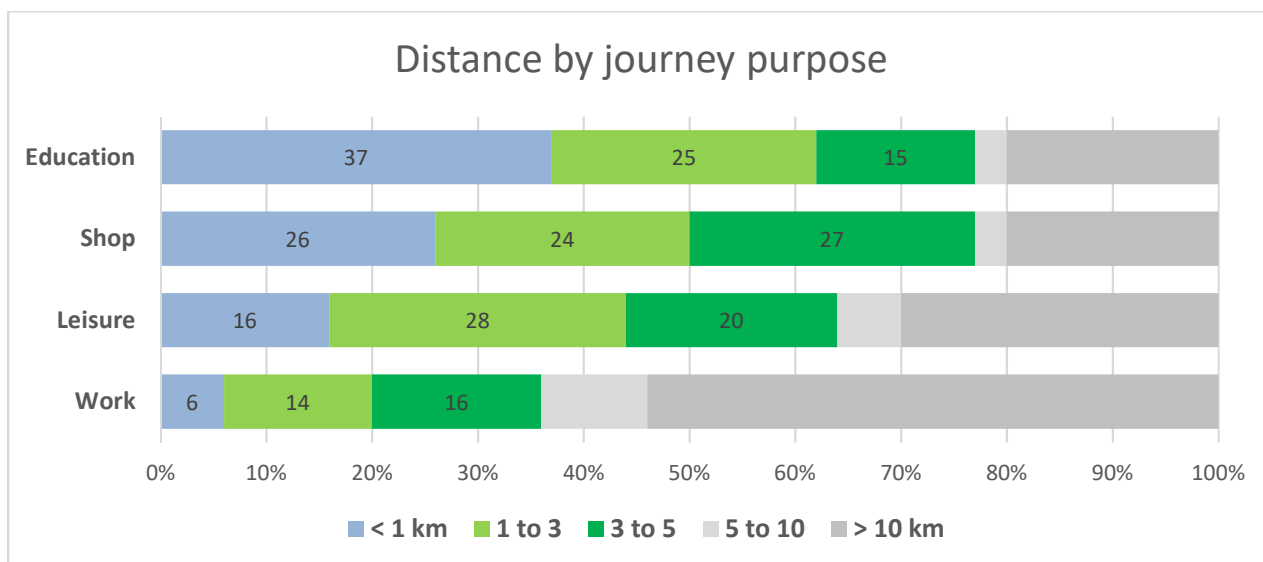


Figure 52 Trip distance by journey purpose

Comparing figures 51 and 52, it is possible to identify the percentage of trips by journey purpose within Bicester that could be converted to walking and cycling. It shows that, 29% of education trips, 47% of all shopping trips, 35% of leisure trips and 25% of all work trips by Bicester residents could be potentially be converted from car to cycling and walking.

| Journey purpose | Current % of trips in Bicester | Current % of trips by walk/cycle | % trips by car convertible to walk/cycle |
|-----------------|--------------------------------|----------------------------------|--|
| Education | 77 | 48 | 29 |
| Shop | 77 | 30 | 47 |
| Leisure | 64 | 29 | 35 |
| Work | 36 | 11 | 25 |

To achieve even a fraction of these ‘convertible trips’ calls for a step change in planning, thinking and provision if Bicester is to achieve its aims of becoming a healthy eco-town.

- For education, routes to schools should be of an even higher quality and protection to overcome parental concerns, linking seamlessly to the catchment areas and cycle parking should be secure and plentiful. School travel plans should encourage walking and cycling and student or parental parking/stopping severely limited.
- For shopping, the priority should be providing cycle parking suitable for load carrying bikes, such as bikes with baskets and cargo bikes which is more convenient, sheltered and nearer than any other parking provision which should be charged. The routes to the shops should be prioritised for ease and comfort and shops as far as possible located near residential areas to minimise journey length.
- For work places, cycle parking, travel plans, incentives and restricted car parking, as well as high quality cycle routes are essential.
- For leisure journeys, the picture is more complex. Figure 53 shows the breakdown of all leisure journeys in Bicester. Visiting friends and family shows the importance of visitor cycle parking and residential parking schemes. Recreation shows the importance of providing opportunities for recreational cycling. Leisure and sports shows the importance of cycle parking at leisure centres. Restaurants, art centres, churches, cemeteries should all be on cycle routes with adequate cycle parking.

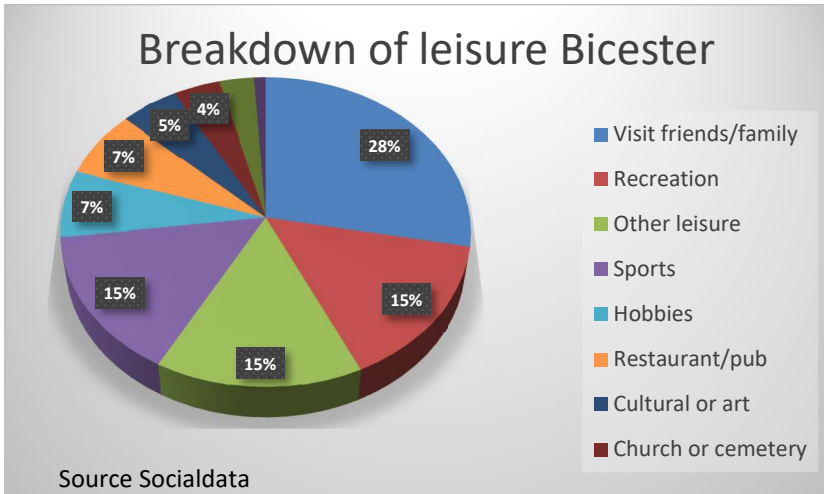


Figure 53 Detailed breakdown of leisure trips

The survey examined mode choice by employment status (figure 54). Employed males had the most car dependent lifestyles, closely followed by employed females with just 16% and 18% of journeys by walking and cycling. In contrast, other groups – those seeking work, staying at home, and children at school made around 40% of their journeys by walking and cycling. There are significant health benefits from all these groups engaging in more active travel, in particular cycling which has the greatest health benefits as well as travel time benefits.

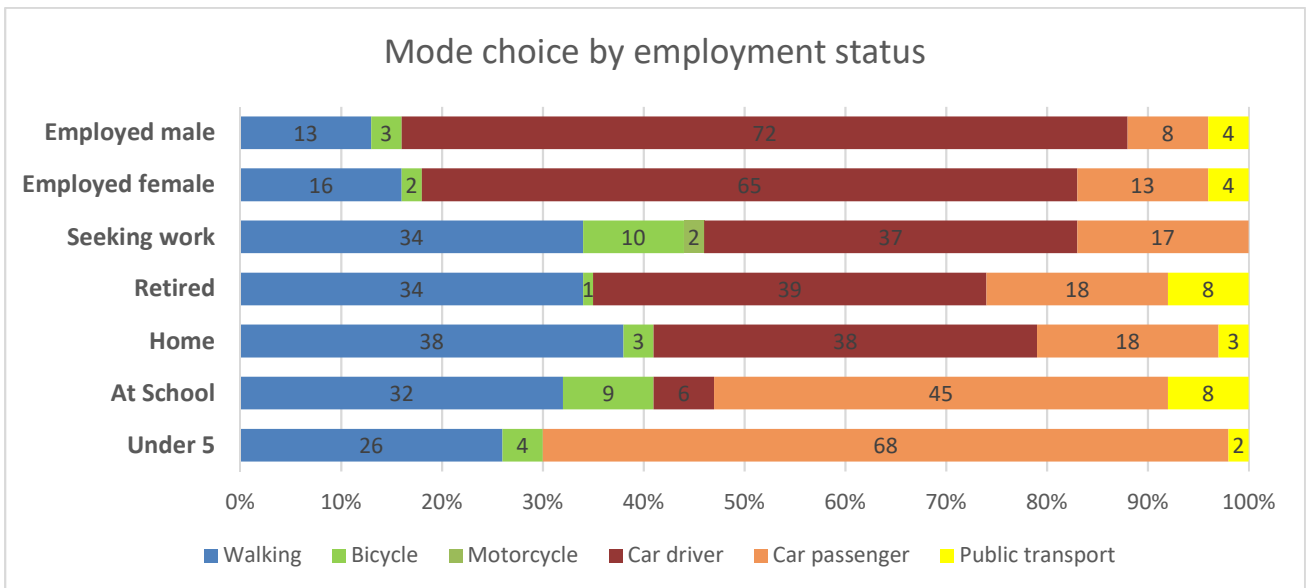


Figure 54 Mode choice by employment status

Figure 55 shows mode choice by age of Bicester residents. This reflects how children under the age of 15 and older people over the age of 61 have the least car dependency, with around 32% of their journeys on foot. However, whereas children make 7% of their journeys by cycle, older people make just 1%. Young adults (16-25) make 18% on foot and 5% by cycle, as well as many journeys as passengers (26%). Both adult age groups are most car dependent with 69% of trips as drivers, but there is a decline in walking and cycling from the 26-45 age group to the 46-60 age group.

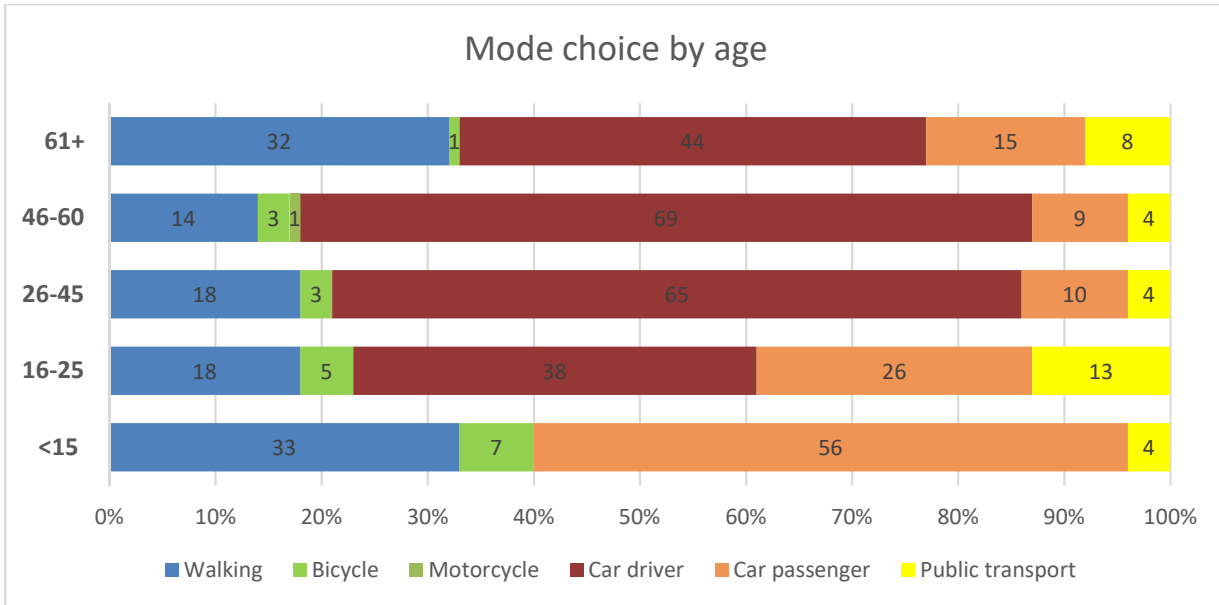


Figure 55 Mode choice by age

Annex 6 Safety and infrastructure

Cycling

There is a common perception that cycling is dangerous. This is untrue. However, many non-cyclists and cyclists perceive safety to be a key issue and barrier to cycling. One element is the perception of risk.

Figure 56 shows that Bicester residents have an unrealistic idea of the risk cycling, with 64% thinking it to be high or rather high, compared to 34% thinking the risk walking to be high or rather high. In summary, it is likely that the main barriers to walking are distance and time taken, whereas for cycling, it is perceived risk, with both balanced by the general ease, convenience and comfort of using a car. Providing high quality walking and cycling routes will at a minimum remove the deterrence of unpleasant and inconvenient routes.

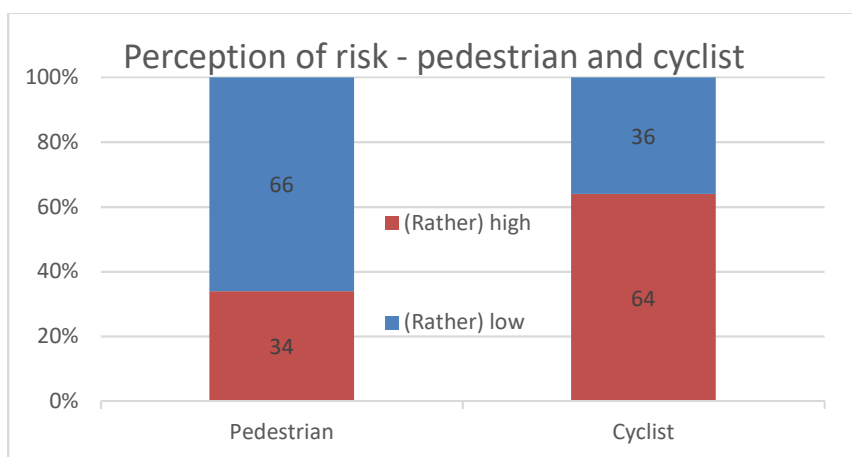


Figure 56 Bicester residents' perception of risk cycling or walking (source: Socialdata 2011)

This section analyses the reported casualty data for cyclists and pedestrians in Bicester. Altogether over the last 5 years, there were 48 *cyclist* casualties (of which 7 were serious and 41 slight) and 37 pedestrian casualties, of which 11 were serious and 26 were slight. There have been no cyclist or pedestrian fatalities in the last 5 years in Bicester.

The definition of serious typically means a visit to hospital with broken bones or severe cuts and lacerations. It is generally accepted that serious casualties are adequately reported, whereas slight casualties are not adequately reported. Serious casualties can have a significant immediate impact on health and well-being, though their long term effects can vary widely from no impact to lifelong disability. In contrast, slight casualties typically mean only bruises or minor cuts and their impact is generally minimal on health and well-being.

The risk cycling and walking in Bicester is very low indeed. It is possible to calculate this reasonably accurately for reported casualties, because Socialdata research identified reasonably reliable figures on the number of cycle and pedestrian trips made by Bicester residents and Police stats 19 data record all reported casualties in Bicester for the last 5 years. The chart below sets out the data calculation.

| Mode | Bicester Trips per day | Bicester Trips per year | Fatal per year | Serious per year | Slight per year | Fatal risk per trip: 1 in | Serious risk per trip: 1 in | Slight risk per trip: 1 in | Yrs daily commute Serious | Yrs daily commute slight |
|---------|------------------------|-------------------------|----------------|------------------|-----------------|---------------------------|-----------------------------|----------------------------|---------------------------|--------------------------|
| Walking | 17,100 | 5,842,500 | 0 | 2.2 | 5.2 | *Zero | 2,655,682 | 1,123,558 | 5,311 | 2,247 |
| Bicycle | 3,135 | 1,054,500 | 0 | 1.4 | 8.2 | *Zero | 753,214 | 128,598 | 1,506 | 257 |

What this shows is that

- a cyclist has roughly **1 in 750,000 chance of a serious accident** for each cycle trip they make. Or put another way, a daily commuter making 2 cycle trips each weekday would have to cycle for nearly 1500 years before being involved in a serious accident.
- A pedestrian has an even lower risk of roughly **1 in 2,500,000 chance of a serious accident** for each walking trip they make – for a daily commuter equivalent to around 5000 years before being involved in a serious accident.

Evidence shows that nearly all serious cyclist injuries are reported. Therefore, the risk of serious injury can be trusted. In contrast, slight casualties are significantly under-reported. The risk of a slight injury may be around 10 times higher than Policy Stats 19 suggests, so a more accurate risk might be 1 in 10,000 for a cyclist and 1 in 100,000 for a pedestrian. This still represents a minimal risk of injury of once in 25 years for an everyday commuter cyclist and once in 250 years for an everyday pedestrian.

The health benefits of *brisk* walking and cycling far outweigh any accident risk. Regular physical activity (which gets you slightly out of breath) helps prevent the very real risks of common diseases such as heart disease, stroke and certain cancers, as well as the risk of dementia.

On average, cyclists gain 3-14 months extra life compared to a loss of 5-9 days through traffic accidents. As a comparison, nationally in the UK around 100 cyclists are killed in road accidents, compared to 42,000 people who die prematurely through CVD (heart attacks or strokes).

Additionally, cycling is safer than many other healthy physical activities. For instance, the risk of a serious injury requiring hospital treatment playing football or squash is around 20 times per hour that of cycling.

Location of cyclist casualties (figure 56):

There are 3 roads which account for 30 or around 60% of the 48 cyclist casualties – the ring road (13 casualties - mostly at the roundabouts), the Central Corridor (9 casualties - from Kings End to Buckingham Road) and Launton Road (8 casualties). An examination of the safety of these 3 roads for cyclists should be an early priority.

The 3 busier commuter routes: London Road (BCR16), Bucknell Rd (BCR5) and Churchill Rd (Q3-BIW) had 2 casualties each. For the rest of the Bicester Active Network, there were just 3 slight cyclist casualties. Also 14 of the radial cycle routes have no casualties.

In summary, the cycle path and quiet road network is safe. Safety measures should be concentrated on the commuter routes and in particular crossing the ring road and crossing or cycling along the Central Corridor.

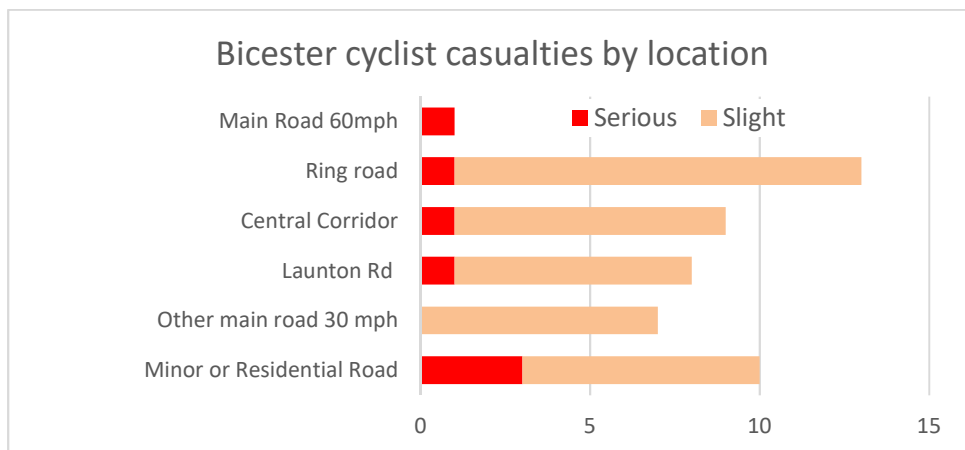


Figure 57 Bicester cyclist casualties by kind of road or location in Bicester

Cyclist Casualty types

Figure 58 shows that roundabouts had the highest figure (15, but only 1 serious casualty). The single most common casualty type with 11 casualties was a *car entering failing to see and hitting a circulating cyclist*. Six of these occurred on the ring road and 3 at the Launton Road/London Rd roundabout. This is typical accident showing the poor UK design of roundabouts for cyclists compared to European practice. The redesign of roundabouts is a priority.

Nine casualties happened at Give Way junctions, 5 involving vehicles entering and hitting cyclists on the *carriageway* and 4 involving vehicles hitting or being hit by cyclists crossing the Give Way line from footway to footway.

There were 5 children cyclist casualties (mostly involving crossing bell mouths from footway to footway) which indicate a need for priority crossings across side roads and slower residential speeds.

There were 4 casualties where cyclists cross the road at a Zebra, Toucan or refuge and 4 casualties involving cars overtaking, swiping or shunting cyclists.

45 of the 48 reported casualties involved collision with a car or LGV. In terms of highway fault, cyclists were at fault in 10 cases, the driver at fault in 23 cases and fault unclear in 15 cases.

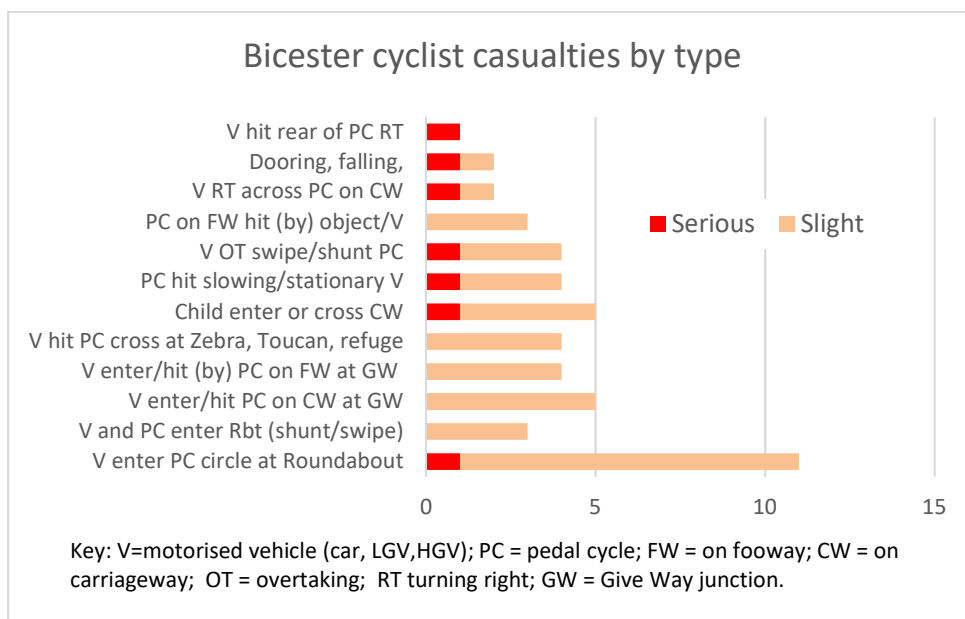


Figure 58 Bicester cyclist casualties by typology of accident

Pedestrians

The most common location for pedestrian casualties (figure 59) was the Central Corridor (with 10 or 32% of all casualties, but with no serious casualties). The other main urban roads – London Rd, Banbury Rd, Bucknell Rd, Launton Rd, Middleton Stoney Rd and Churchill Rd account for another 10 or 32% of pedestrian casualties, with 2 serious casualties). Roads around the town centre account for another 6 casualties included 3 serious. Residential roads account for 7 more casualties include 3 serious.

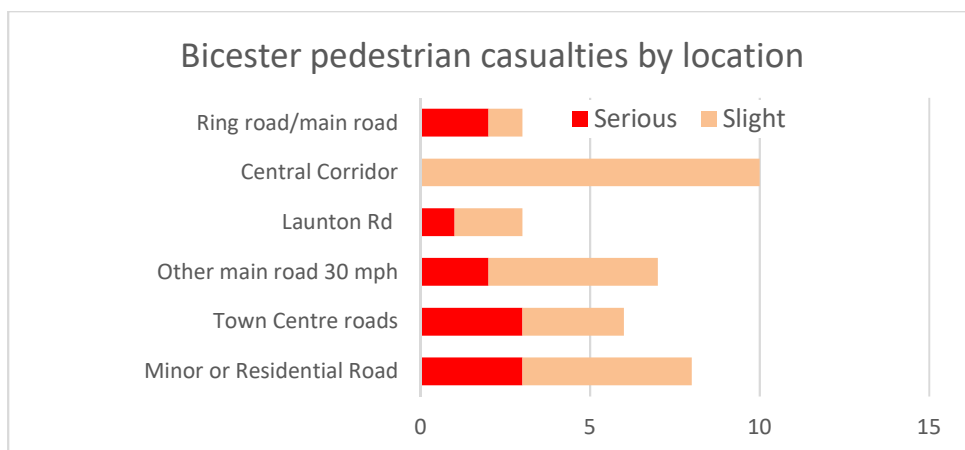


Figure 59 Location in Bicester or type of road for pedestrian casualties

Pedestrian Casualty types

Most pedestrian casualties (figure 60) involve being hit by a car whilst crossing a busy road, which account for 21 or 56% of all pedestrian casualties, including 7 serious casualties. In 8 cases, the crossing took place away from any crossing, 7 were at a signal controlled crossings (Puffin, Pelican or Toucan), 5 at a Zebra and 1 using a central refuge. In 3 cases, these involved a senior citizen (over 65) and in 5 cases a child (under 18). Additionally, there were 2 cases where a car hit a young child either crossing or playing in a residential carriageway. There were also 4 cases of road workers or Police being hit whilst working in the carriageway.

The other cases involved pedestrians on the footway. In 4 cases, pedestrians were hit whilst a vehicle was reversing and 3 cases, a vehicle going forward hit a pedestrian on the footway. In 3 cases, the pedestrian was crossing the bellmouth of a junction.

All reported pedestrian casualties involved a car or LGV. It should be noted, that unlike for cyclists, pedestrian trips, slips and falls are not collected in Police data. Pedestrians were most likely at fault in 7 cases, drivers at fault in 15 cases and fault unclear in 15 cases.

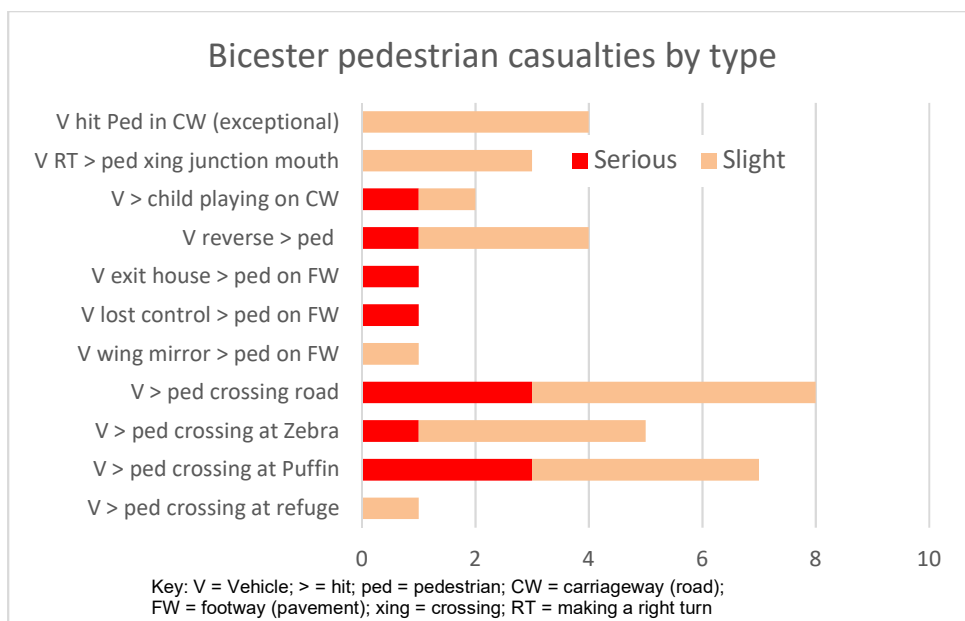


Figure 60 Bicester pedestrian casualties by typology of accident

Other mode casualties

Altogether there were 224 casualties by other modes (not cycling or walking) in Bicester over the last 5 years, of which 1 was fatal, 22 were serious and 201 slight.

Powered 2 wheelers (motorcycles) made up 13 (59%) of the serious casualties and 21 (10%) of the slight casualties. Excluding PTWs, there were a very large number of motorised vehicle (mostly car) occupant reported injuries including 1 fatal, 9 serious and 180 slight injuries. It is likely that because of insurance reasons, slight injuries are reported to a higher degree than for walking or cycling. For instance, in comparison if walking and cyclist slight injuries are under-reported by a factor of 10, there could be around 400 slight cyclist and 250 slight pedestrian casualties.

In terms of location for serious casualties, the bypass saw 8 serious, A41 5 serious, Launton Road 5 serious, other main roads 3 serious and residential 1 serious casualty. The Central Corridor, London Road, the A41 and the bypass were the locations for most slight casualties.

Annex 7 Cycle network – data sources

Bicester cycle and walking network was identified using several methods:

- Consultation with Bicester BUG and local members
- Use of Propensity to Cycling Tool (PCT) to identify commuter cycle flows
- Strava heatmap for cycling (commuter and leisure)
- Public rights of way map
- Previous maps of the network

Every route was cycled and audited to ensure that it was viable and assess the need for improvements. The process was iterative. The final Bicester town cycle and walking network is set out below. The network has been designed in line with best practice being comprehensive, town-wide and dense (providing for every neighbourhood).

Census 2011 Total Commuter Flows between MSOAs

There are movements within Bicester being from the residential wards (South, West and North) to those wards containing the most employment opportunity (East and Town).

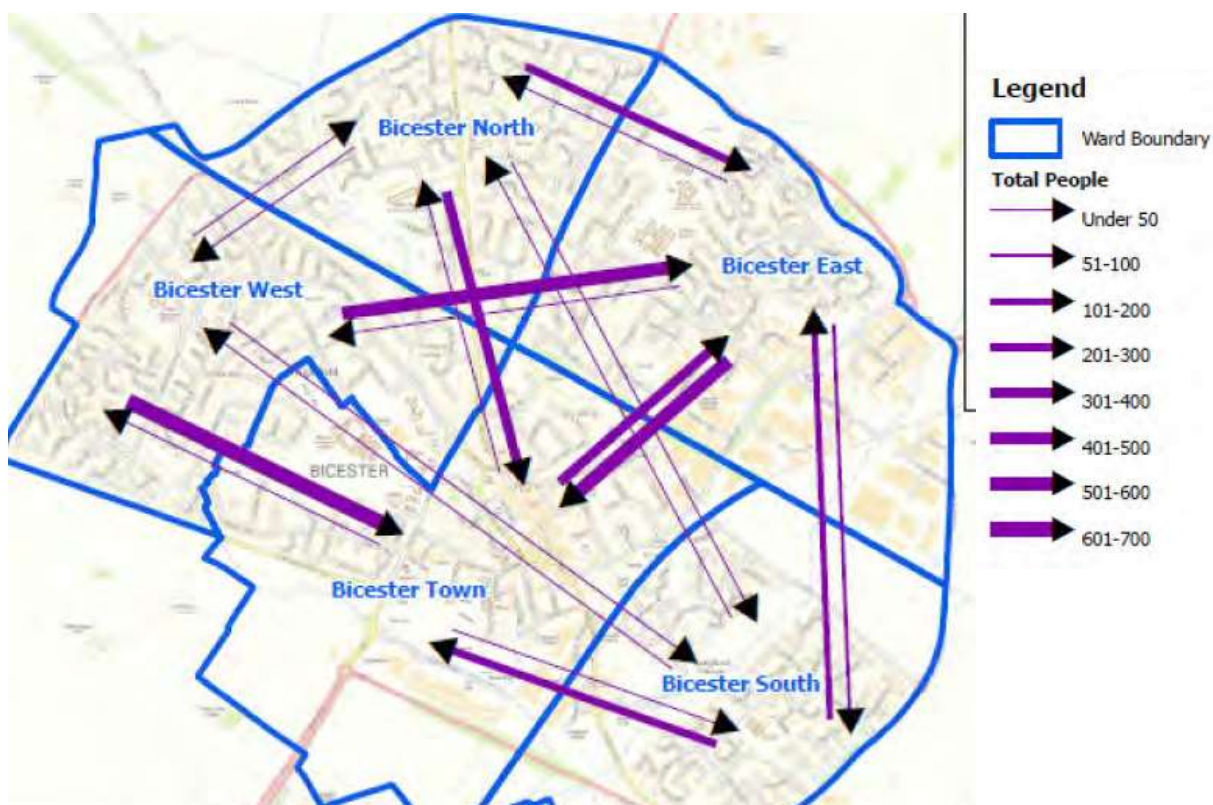


Figure 61 Commuter flows within Bicester (source LSOA Census data 2011)

LSOA data (as shown in the Propensity to Cycling Tool)

This data uses Census commuter movements from/to LSOA (lower super output areas) – areas of around 1500 households. The PCT then automatically assigns the flows to existing cycle paths and roads. The plan (for Dutch levels) is given below. The advantage of this dataset is that it is based on real cycle flows and is one of the best data sources. There are also 3 downsides –

- The data only shows commuter journeys for 2011, so does not include journeys for other purposes or to sites built after 2011.
- Trips to the 2 train stations will not show up, as Census information shows only the longest stage of the journey.
- The PCT assigns cycling to routes and paths but the base map misses out some key cycling routes (for instance the path under the railway from Barry Avenue to Purslane Drive).

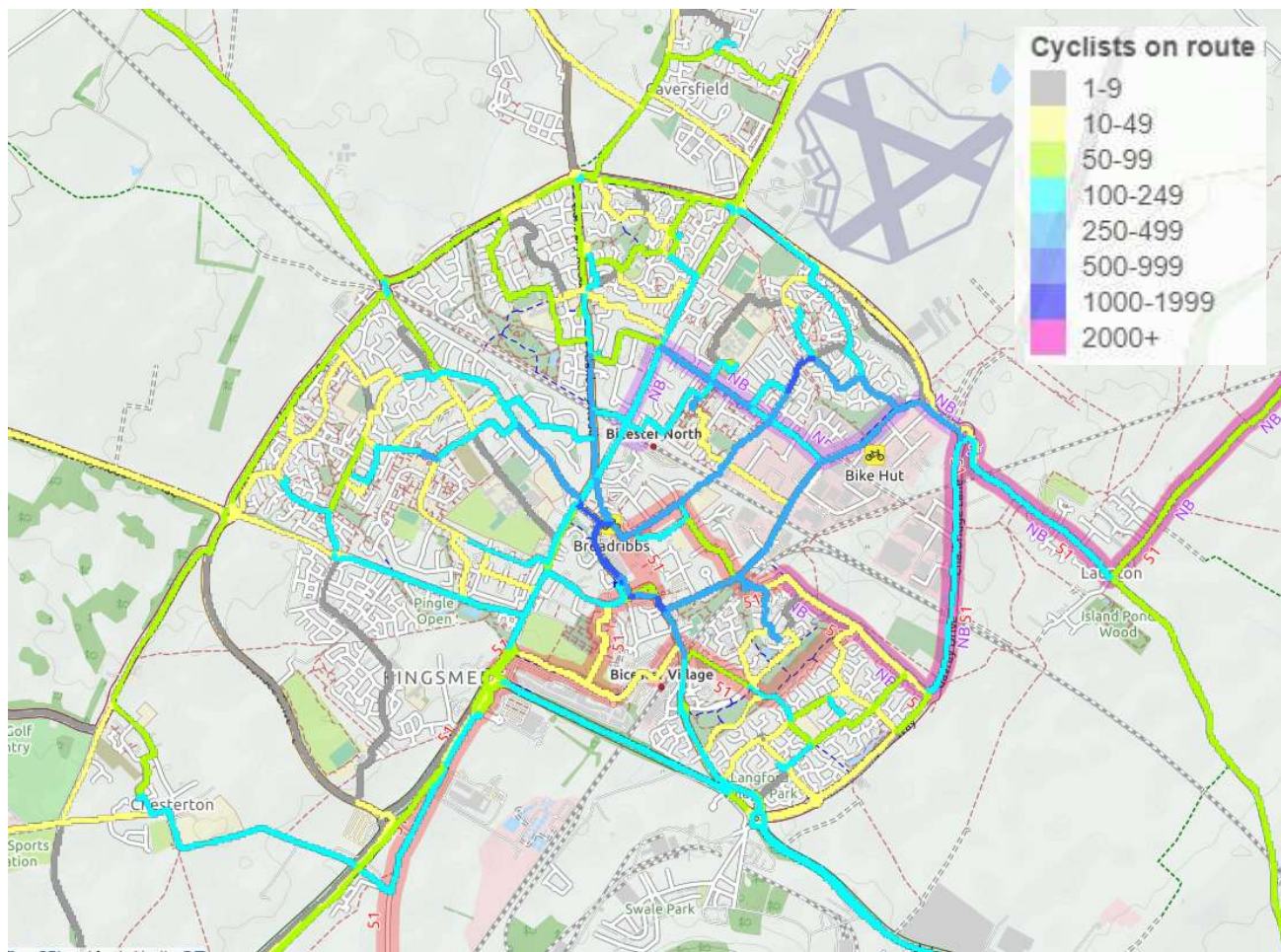


Figure 62 Bicester showing LSOA data for Census 2011 from Propensity to Cycling Tool (Dutch levels of cycling)

Strava heatmap:

Strava cycling heatmap is based on many actual cycle journeys by cyclists signed up to the Strava website, which tracks their journeys for fitness purposes. Because of this, the data over emphasises long distance fitness journeys, often along busy roads. For instance, note the heavy use of the A41 in the map below, which is not a road that would be attractive to many cyclists or alternatively the velodrome in Kingsmere. However, as it also tracks the journey all the way from/to home, it picks up the routes used by cyclists in the urban area to get to these sportive rides, and thereby gives a fine grain view of the cycle routes within the urban area.



Figure 63 Strava Heatmap for commuter and leisure cycling in Bicester for 2018-2020

Sustrans Route 51 through Bicester

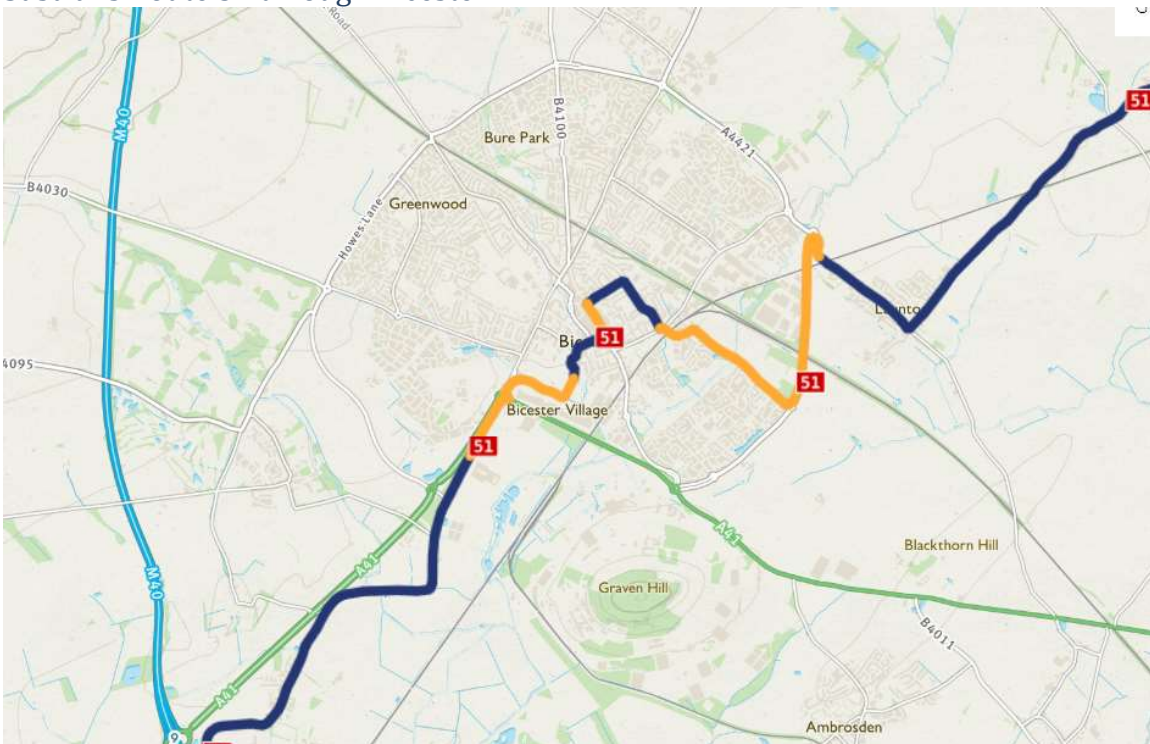


Figure 64 Sustrans Route 51 route

Public Rights of Way

Public rights of way are shown as purple dashes in the map below.

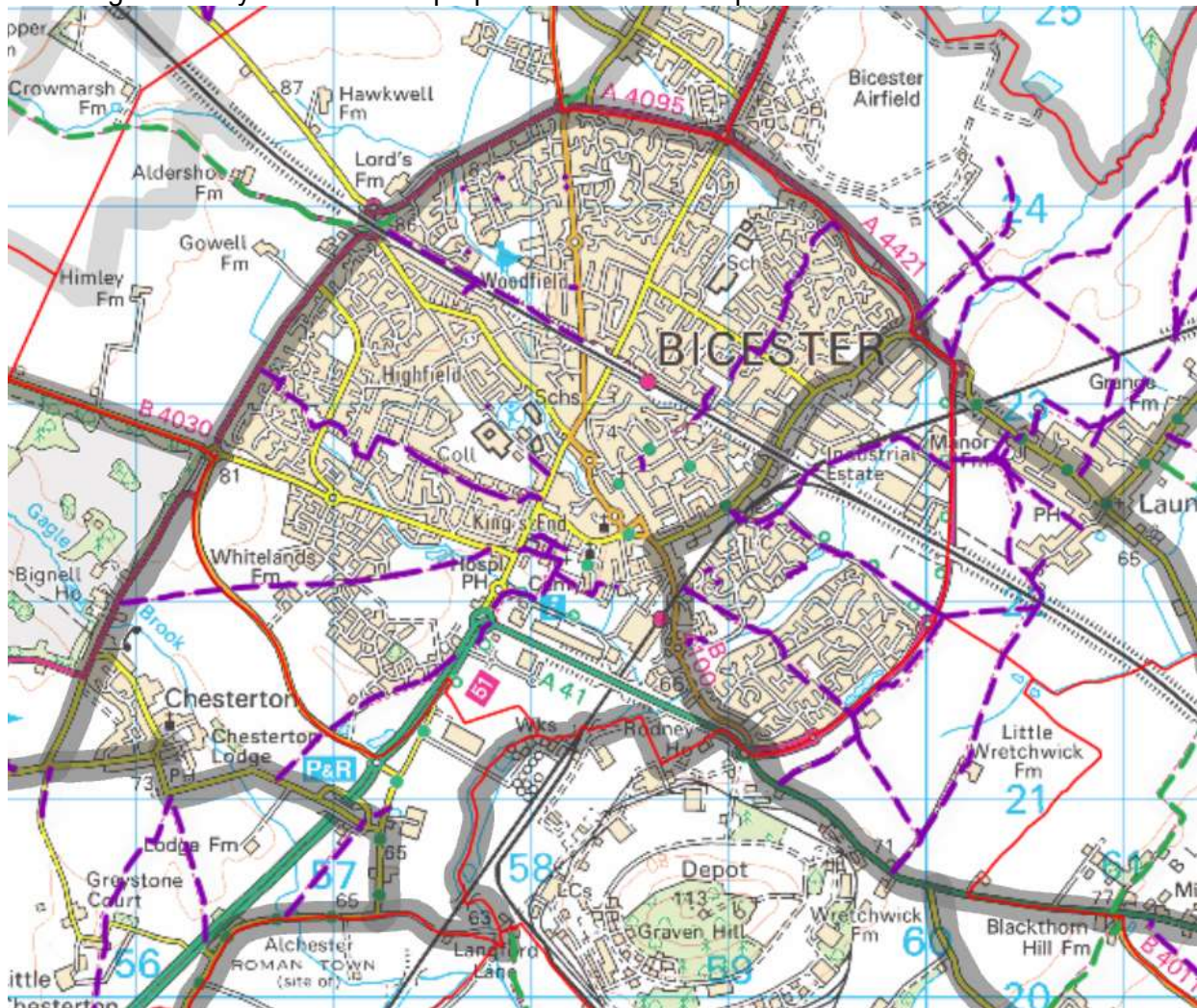


Figure 65 Public rights of way map (source Oxfordshire County Council)

Other cycle maps:

There have been several cycle maps produced for Bicester before. The LCWIP map has been checked against these maps in case of any significant discrepancies or omissions.

- Primary existing cycle facilities (OCC 15/11/2014)
- Primary and secondary walking and cycling network (BSTS 2015 figure 10.2)
- Bicester cycle network proposal (BGTM 2016)

A number of cycle maps of Bicester have been published by Cherwell District Council (Bronze, Silver, Gold, Langford and Oxygen routes). These recreational routes are based on existing cycle paths, but some cases include footways as part of cycle routes.

Annex 8 Bicester LCWIP cycle network

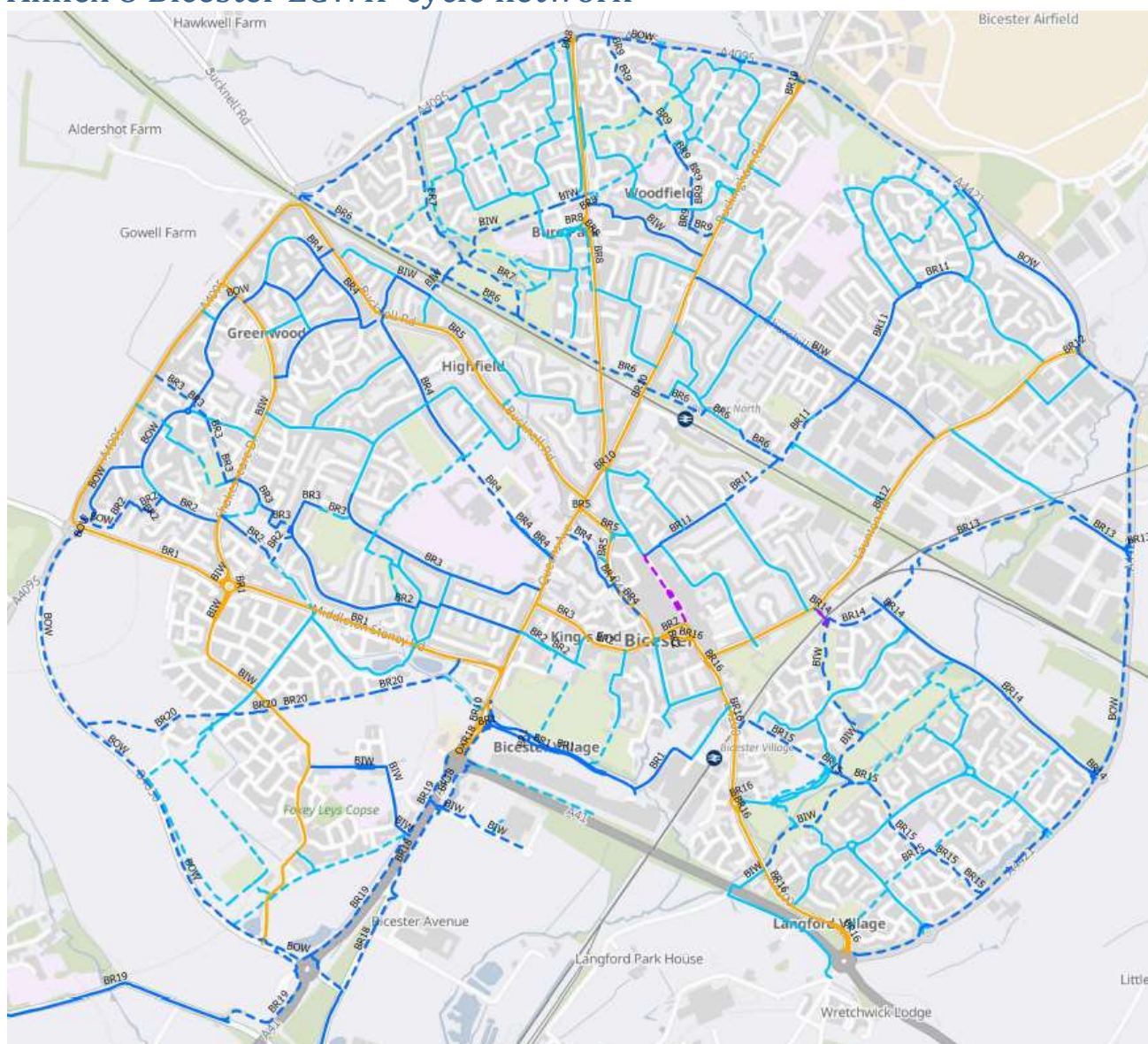


Figure 66 Bicester cycle and walking network LCWIP 2020

In several areas of Bicester, there are a very large number of existing cycle paths and connecting residential roads. In these areas, the challenge has been identifying which paths to include and which to ignore, in order to connect them together to make longer cycle routes. On the other hand, Bicester is divided by the 2 railway lines which sever areas and focus routes onto a small number of tunnels or along the main roads that cross the railways. The ring road usefully has parallel cycle paths except for 2 stretches – the A41 and Howes Lane.

Generally, routes to the town centre at some point have to use or cross one of the 4 main urban roads in Bicester – the central corridor (B4100 consisting of Kings End, Queens Avenue and Buckingham Road), Launton Road, London Road or Churchill Road. These 4 roads are narrow and busy and only Churchill Road has an adequate parallel cycle track.

To the south, the very busy dual carriageway of the A41 presents a considerable barrier to safe and comfortable cycling, with inadequate and inconvenient crossings and a lack of continuous cycle path to the west of the road. This is particularly significant as it severs Bicester residents off from the only large superstore in the town (Tesco's), which is only really accessible by car except to determined cyclists. Equally access to the 2 train stations is difficult from several directions, with

cyclists needing to use the Central Corridor to get to Bicester North station and London Road to get to Bicester Village station. The main gaps in the network are related to the “last mile” when accessing key destinations, particularly the town centre and Launton Road employment.

Oxford Cyclist Survey 2019

This internet survey hosted on Oxfordshire County Council website allowed cyclists to locate problem areas on a map (figure 67). This allows the Council to highlight improvements in the LCWIP schemes focused on what cyclists themselves perceive as the main issues. It is obvious from the plan that the main issue is along the Central Corridor.

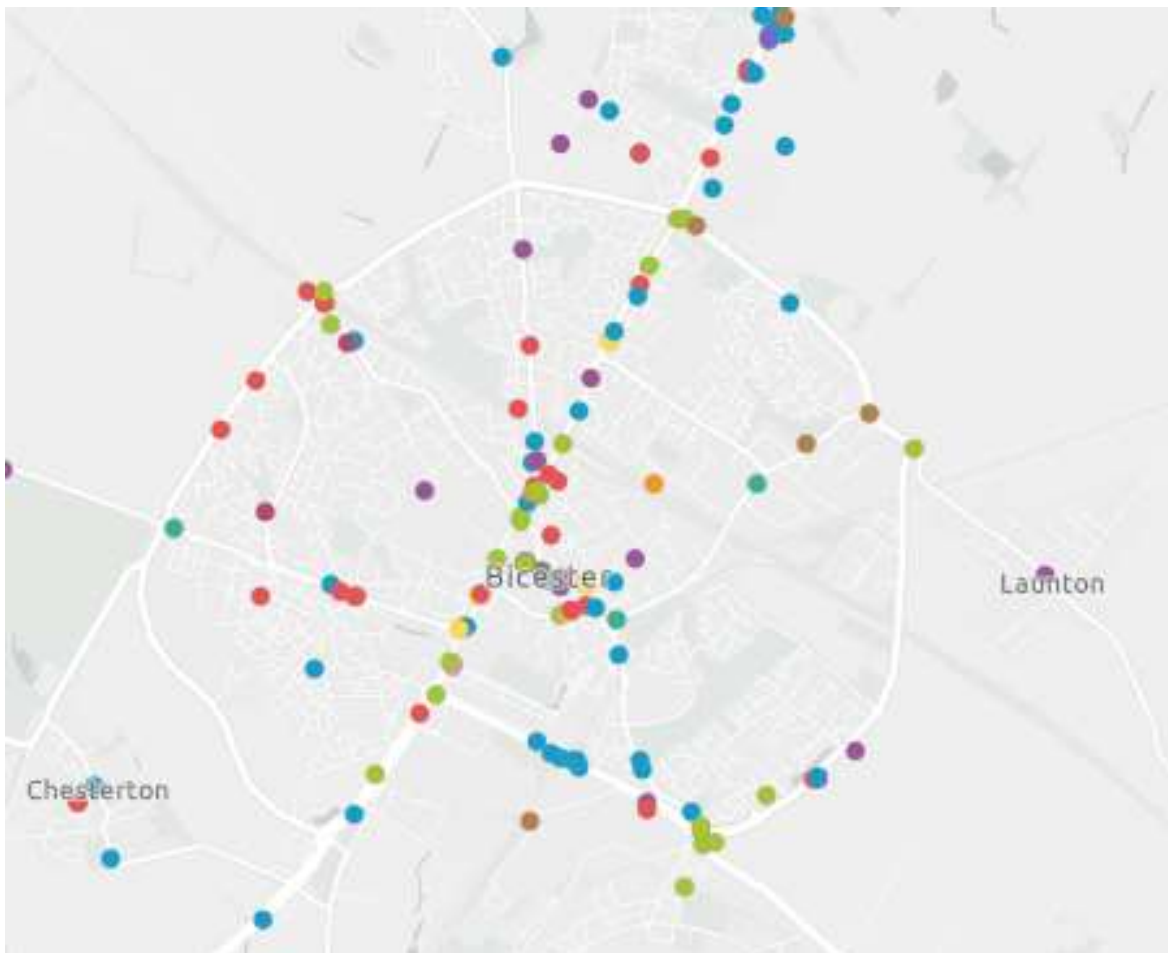


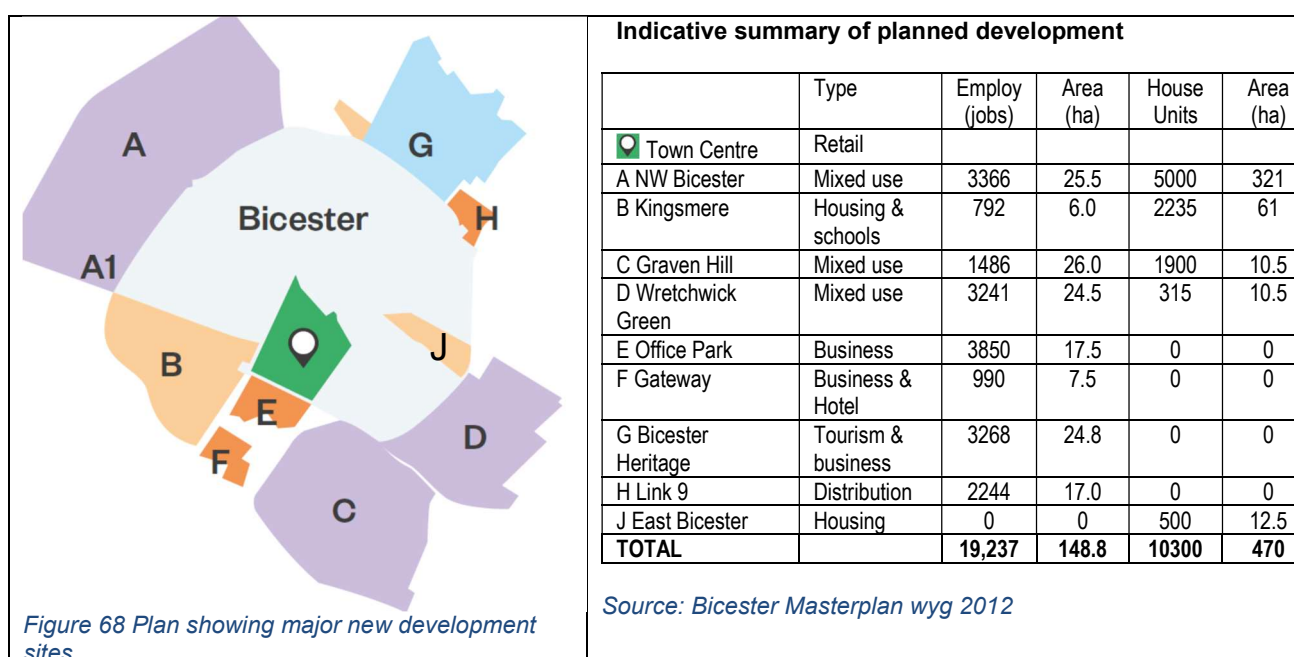
Figure 67 Location of problem areas for cyclists in Oxfordshire Cycle Survey 2019

Annex 9 New development and new cycle routes

The planned new development of Bicester will have a major impact on the flows of people in Bicester. Retail space will increase from 35,000 m² to 45,000 m² with an increase of car parking from 1160 to 1250 spaces (Baxter 2015).

Figure 68 and the chart show the major new developments and their approximate size in term of new jobs and new households. There will be roughly 20,000 new jobs and 10,000 new households increasing the population from around 30,000 to 55,000.

There are no plans or possibility of increasing the traffic capacity of the existing roads within Bicester. The only traffic capacity plans are to increase the capacity of the Eastern bypass, which will in part be balanced by a downgrading of the western bypass through the Bicester NW site. Even these capacity increasing plans are dependent on sufficient funding which at this moment has not been secured.



NW Bicester Masterplan has its goal “a network of new pedestrian and cycle routes will connect to the existing network to create a holistic movement strategy, providing easy, safe and fast access to the railway stations, the town centre and to Bicester Village and Kingsmere”. “Direct routes will act as commuting routes to allow direct and fast access to key local employment areas, schools, local centres and hubs”. The plan includes cycle routes across the railway line within the development. “Pedestrian and cycle access will be provided where the Bure currently crosses underneath the railway”. It also envisages a green leisure loop for cyclists and pedestrians with a 2 m wide walking lane and parallel 3 m wide leisure cycling route.

The commuter primary cycle connections to the development are listed as:

- Middleton Stoney Road (BCR 1)
- Bucknell Road (BCR 5)
- Cycle path alongside Banbury Road (BCR 8)
- A4095 cycle path (Outer ring)

Secondary cycle connections are listed as:

- Shakespeare Drive (Inner ring)
- Routes through Bure Park (BCR 7)

- Lucerne Avenue (connector to BCR 7)
- Dryden Avenue (Outer ring)
- Leach Rd (connector to BCR 3)

Walking and Cycling Strategy

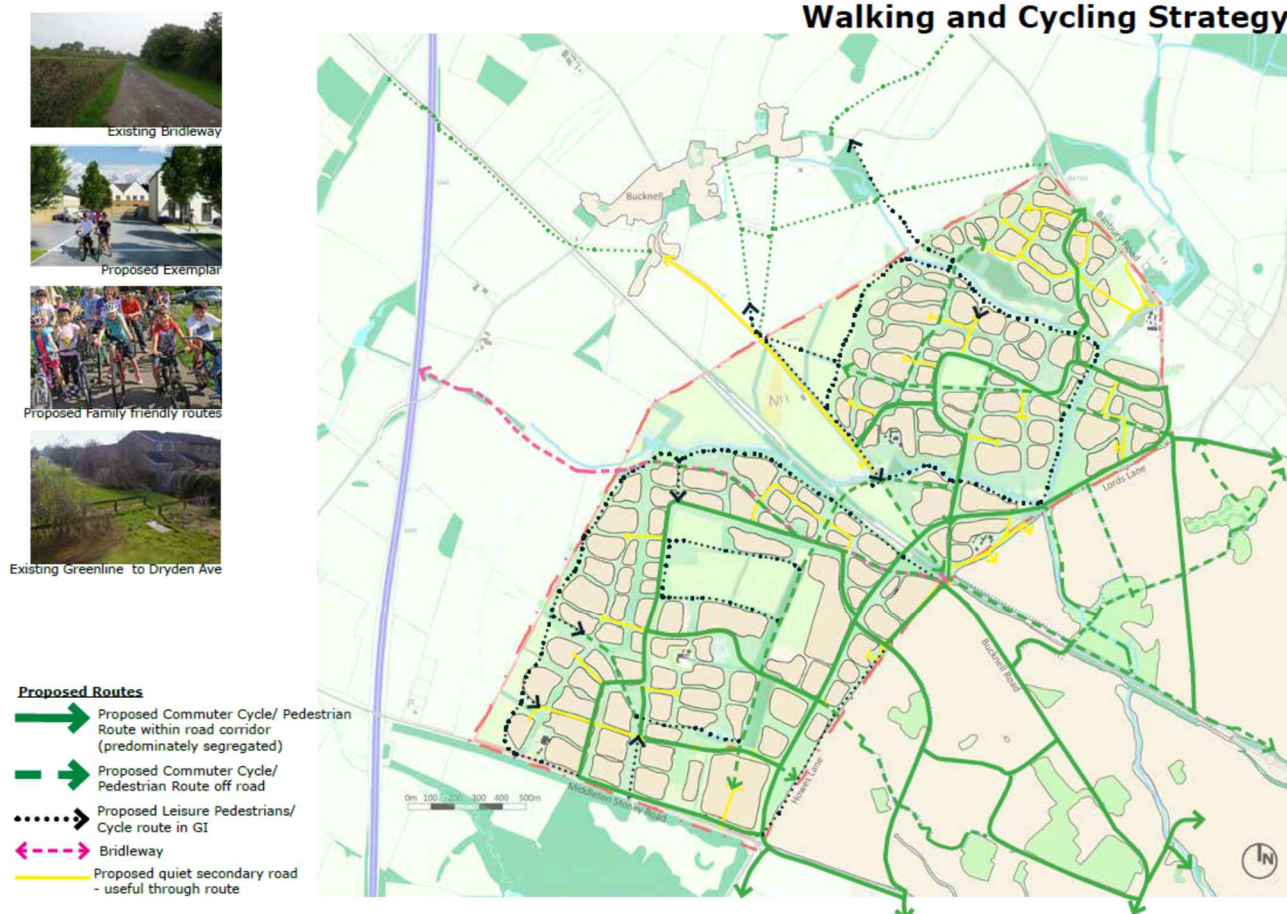


Figure 69 Plan of NW Bicester showing proposed walking and cycling routes (Source: NW Bicester Masterplan)

The northern bypass (Q1-OW):

In order for the development to link successfully with the rest of the town, permeability across the A4095 (Howes Lane) will be an important part of achieving a well-connected and integrated development. As such the nature of the road can be expected to change, with the potential for greater levels of frontage development on the northern side of the road, reduced speeds and at-grade crossings for pedestrians and cyclists. OCC Bicester Movement Study states that it may be appropriate to further discourage use of the route by through traffic or large numbers of heavier vehicles in order to strengthen the lower key, more local access nature of the road.

Upgrading BCR 7

One key development proposal is to upgrade the current public right of way running alongside the rail track from the junction of Howes Lane with Bucknell Road to a full pedestrian / cycle route, providing a direct link from the centre of the Eco-Bicester development to Bicester North Station and onwards to the Launton Road employment area. Currently the path is roughly surfaced with hardcore or unsurfaced and the path is overgrown and muddy in parts. This route would also feed into the current Toucan crossings on Banbury Road and Buckingham Road and connect with the southern end of the Banbury Road Express Way

Annex 10 AQMA & The Central Corridor

An AQMA (Air Quality Management Area) was declared on 29th October 2014 for the full length of the Central Corridor south of the main roundabout (figure 70). The NO₂ concentrations are largely related to road traffic emissions with cars contributing 50% of the pollution (of which diesel cars make up 42%) (AQAP 2017). The 2017 AQAP states that a 30% reduction in NOX is required to meet air quality guidelines. The AQAP among other measures calls for an intensive travel campaign and infrastructure to promote walking and cycling (measure 4.4) – the only measure it accords a high impact on air pollution.

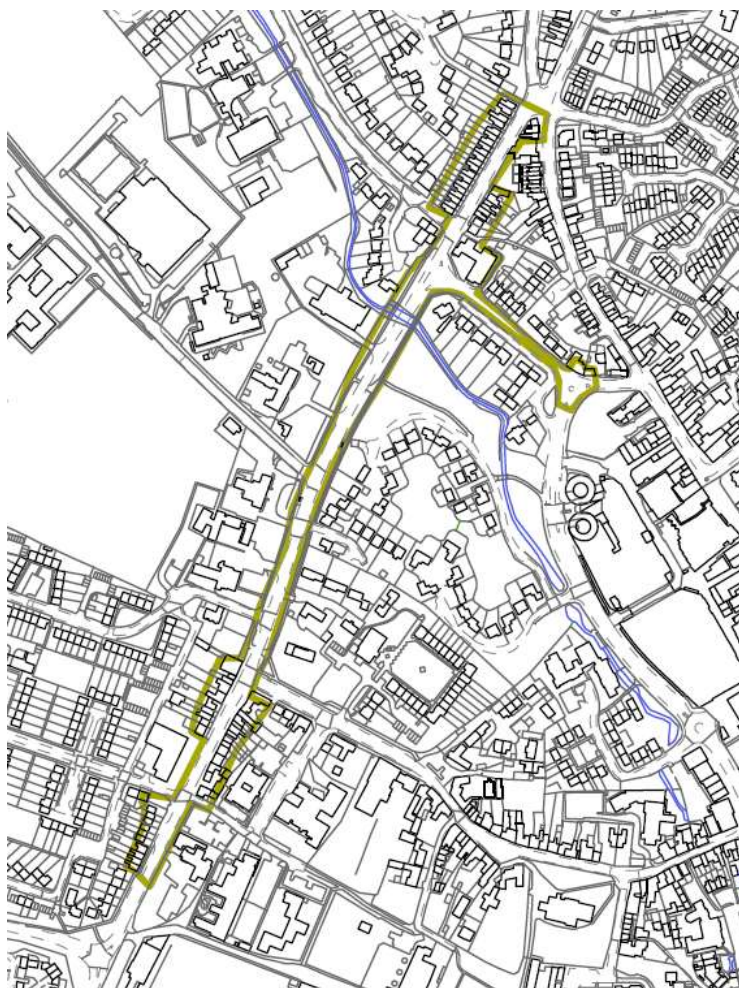


Figure 70 Plan showing limits of Air Quality Action Plan (AQAP)

Bicester Masterplan 2012 document sets out suggested key improvements to the south half, to improve the environment on the central route through the town and provide a more pedestrian friendly area which encourages greater movements east – west. The goal of the 2012 Movement Strategy for the town was to provide a balanced solution to this area, one which allows for necessary journeys (for example trips to and from the town centre itself) to be undertaken easily, whilst discouraging unnecessary through traffic. Speed control measures located approximately 60 - 80m apart can help to maintain traffic speeds of 20mph. The schemes proposed are intended to be mutually supportive, with the enhanced east-west links and a related increase in activity across the central corridor supporting reduced speeds between Queens Avenue and the North Street roundabout without requiring formal traffic calming measures or features.

Potential improvement works to the central corridor include:

- Changes to the Queens Avenue junction with the Community College junction to remove delays associated with queuing traffic and provide a better pedestrian environment.

- Improvements to the 5 arm junction at the northern end of Field Street

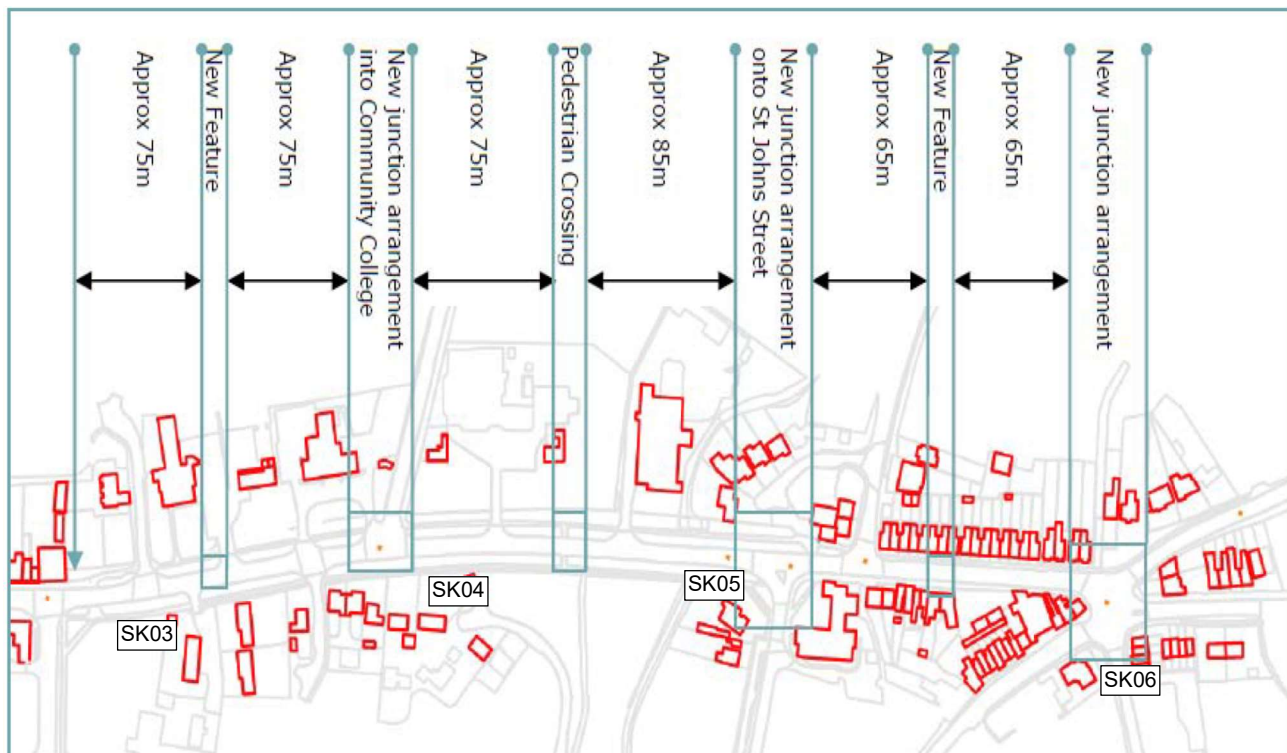


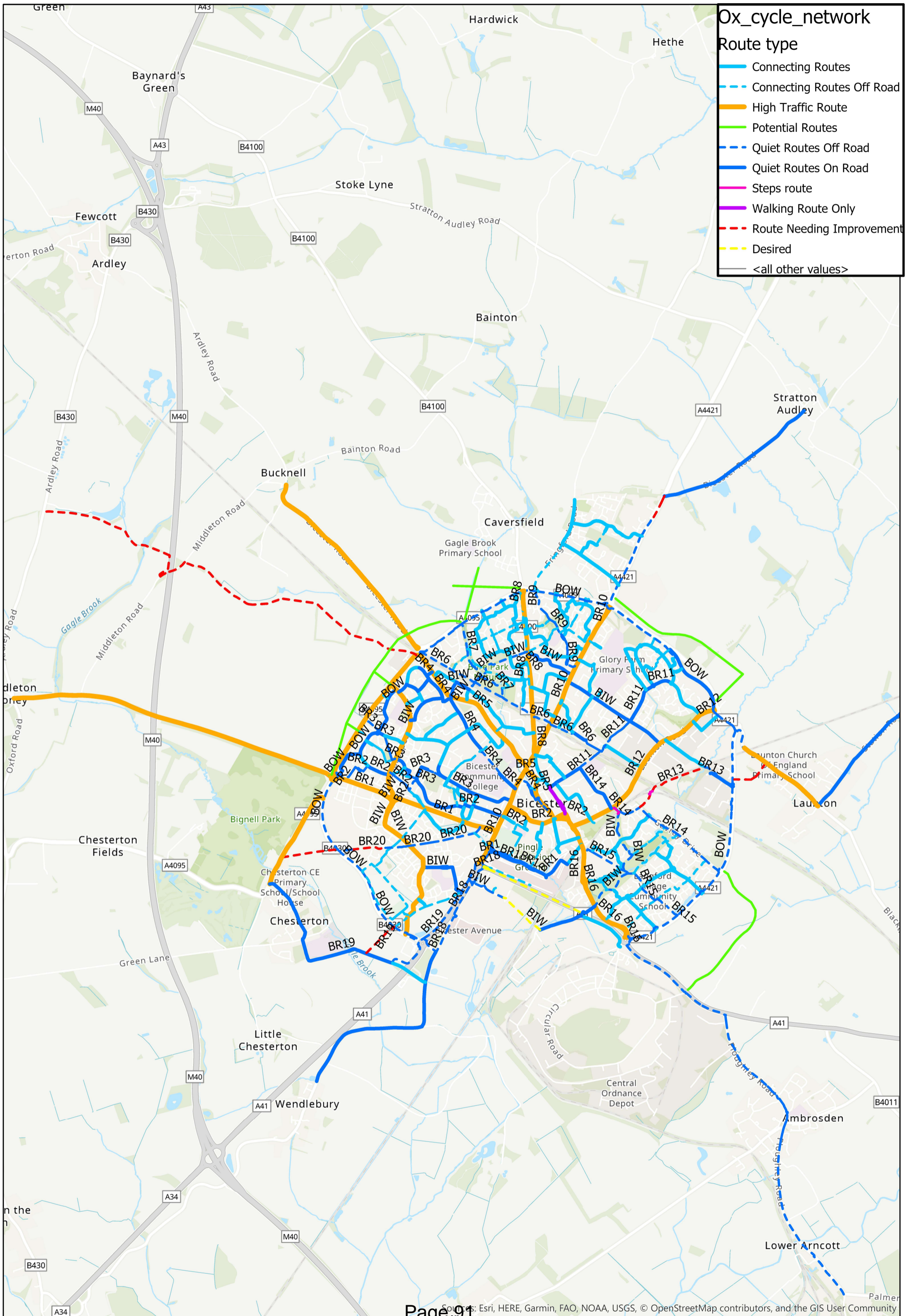
Figure 71 Proposals for Central Corridor (Source: Bicester Masterplan 2012)

Another set of plans were produced for the updated Bicester Garden Town Masterplan (Figure 71)



Figure 72 Proposals for Central Corridor (Source: Bicester Garden Town Masterplan 2017)

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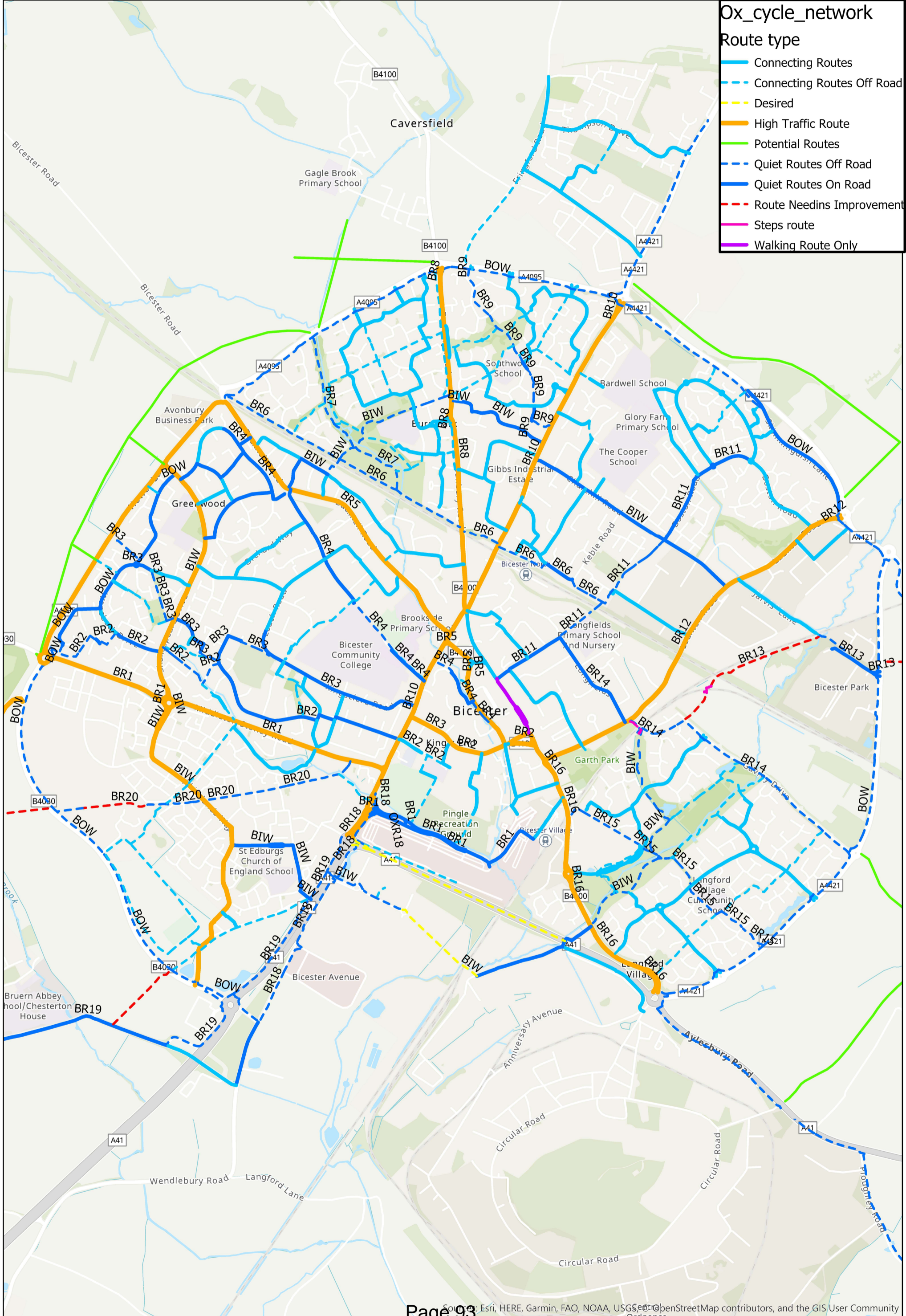


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Ox_cycle_network

Route type

- Connecting Routes
- Connecting Routes Off Road
- Desired
- High Traffic Route
- Potential Routes
- Quiet Routes Off Road
- Quiet Routes On Road
- Route Needs Improvement
- Steps route
- Walking Route Only



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Division(s): All

CABINET – 15 SEPTEMBER 2020

OXFORDSHIRE COUNTY COUNCIL RESPONSIBILITIES UNDER THE HEALTH PROTECTION (CORONAVIRUS, RESTRICTION) (ENGLAND) (NO.3) REGULATIONS 2020

**Joint Report by the
Head of Legal Services & Deputy Monitoring Officer
Director of Public Health**

RECOMMENDATION

The Cabinet is RECOMMENDED to:

- 1. Assume responsibilities granted under The Health Protection (Coronavirus, Restriction) (England) (No.3) Regulations 2020 giving local authorities powers relating to the control and prevention of coronavirus and;**
- 2. Delegate powers to the City and District Councils in accordance with the above regulations.**

Executive Summary

- 3. This paper recommends that Oxfordshire County Council assumes responsibilities under The Health Protection (Coronavirus, Restriction) (England) (No.3) Regulations 2020 in order to ensure that any serious and imminent threat to public health in Oxfordshire is necessarily and proportionately addressed.**

Introduction

- 4. Prior to July 2020, local authorities had a specific and distinct range of legal powers under public health, environmental health or health and safety laws which allowed them to temporarily close individual settings for a specific reason and period. These powers apply under a patchwork of triggers or, in some cases, require an application to a magistrate.**
- 5. These powers were not sufficient to enable local authorities to fully implement the measures potentially needed to prevent, protect against, delay or otherwise control the incidence or spread of coronavirus in their area.**
- 6. In July 2020 the government introduced new powers for local authorities to support local outbreak management. The Health Protection (Coronavirus, Restriction) (England) (No.3) Regulations 2020 give local authorities powers relating to the control and prevention of coronavirus. The regulations will expire on 17th January 2021.**

Key Issues

7. The powers under the Health Protection (Coronavirus, Restriction) (England) (No.3) can be exercised if there is a serious and imminent threat to public health. Any direction issued must be necessary and proportionate to prevent, protect against, control or provide a public health response to the incidence or spread of coronavirus in a local authority's area. The regulations define the designation of powers to the local authority in the Oxfordshire context as the County Council.
8. Before using the powers, local authorities must:
 - gather sufficient evidence to demonstrate that these tests have been met,
 - consult with the Director of Public Health and the police (if the direction prohibits, requires or restricts access to a premise, event or public outdoor place),
 - have due regard to the Public Sector Equality Duty (s.149 of the Equality Act 2010) and consider carrying out an equalities impact assessment to determine whether the measure may disproportionately affect people with protected characteristics,
 - have regard to the need to ensure the public has access to essential public services,
 - be clear about why they are taking directive action and communicate this clearly to the Secretary of State, the persons to whom the direction applies and, where appropriate, those impacted by the direction.
9. The local authority must have regard to advice given by its Director of Public Health before determining whether to give a direction as set under the regulations.

Powers under the act

10. The act provides the following powers to the local authority to:
 - Closure of or limiting access to individual premises. Under this regulation a local authority may impose prohibitions, requirements or restrictions in relation to entry and exit from or location of people within, specified premises
 - The LA cannot give this direction to any business or premises that forms part of essential infrastructure, vehicles used for public transport or the carriage or haulage of goods.
 - Impose prohibitions, requirements or restrictions in relation to the holding of a specified event or events of a specified description.
 - The direction can be given to; the owner or occupier of the premises for an event; the organiser of such an event; any person involved in holding such an event.
 - A direction may impose requirements about informing persons who may be planning to attend an event of any prohibitions, requirements or restrictions imposed in relation to the holding of it.

- Closure of public outdoor places or prohibit or restrict access to public outdoor places at specified times.
 - Where the public outdoor place forms part of Crown land, the local authority cannot give a direction in relation to that place without the agreement of the appropriate authority.
11. The local authority must also review the need for any direction at least once every 7 days, to assess whether the conditions for issuing a direction (relating to a threat to public health and a direction being a necessary and proportionate means of preventing, protecting against, controlling or providing a public health response to the incidence or spread of coronavirus in the local authority's area), are still met.
 12. If these conditions are not met, the direction must be revoked.
 13. If the threat still remains but the measures in the direction are found to be no longer necessary or proportionate, the local authority must either revoke without replacement, or revoke and replace the direction with one containing measures that are necessary and proportionate.

Notification

14. If a local authority decides to give a direction under these powers to a person specified in the direction by name, the direction must be given in writing to that person. Where a local authority decides to revoke such a direction, a notice of revocation must similarly be given to that person in writing. All other directions must be published on the website of the local authority. It does not need to be in any particular prescribed format. The local authority may also publish any direction in such other manner as the local authority considers appropriate to bring it to the attention of any person who may be affected by it.
15. Local authorities giving directions ("initiating authorities") are required to notify any local authority whose areas in adjacent to the initiating authority's area when they give or revoke a direction under the Regulations.

Enforcement

16. The instrument includes provision that a person who contravenes certain provisions of these Regulations, or directions made under these Regulations, commits an offence, punishable by a fine. It also includes provision that a local authority designated officer or a constable (including a police community support officer) may take such action as is necessary to enforce a direction made under the Regulations.
17. A local authority designated officer will be able to issue a prohibition notice requiring a person not to continue to contravene a direction under the regulation.

18. In relation to contraventions of a direction relating to an event, or relating to public outdoor places, a constable (including a police community support officer) may direct a person to leave the event or place, or may remove a person from the event or place, and in relation to an event, may direct the event to stop.
19. Businesses or individuals that are in breach of such a direction can be subject to prohibition notices and fines.

Delegation of powers

20. It is intended that the County Council will delegate all powers and performance of all duties under and in accordance with the regulations to the City and District Councils in the County (a draft of the delegations of powers agreement is shown as Appendix A). This will be done under a section 101 agreement.
 - Environmental Health Officers will be delegated powers under the regulations acting as agents of the County Council.
21. The County Council will still retain the power to issue directions and enforce under the regulations.
 - The Director of Public Health and Consultants in Public Health will be delegated to raise directions under the regulations.
 - Trading standard officers will be delegated to enforce any directions issued by the County Council.

SUKDAVE S. GHUMAN
Head of Legal Services & Deputy Monitoring Officer

ANSAF AZHAR
Director of Public Health

Contact Officer: Sukdave S. Ghuman, Head of Legal Services & Deputy Monitoring Officer

September 2020

CABINET

15th SEPTEMBER

BUSINESS MANAGEMENT & MONITORING REPORT

July 2020

Report by Corporate Director for Customers and Organisational Development
and Director of Finance

RECOMMENDATION

1. To note the July business management and monitoring report.
2. To approve the virements set out in Annex C – 2b and note the virements in Annex C- 2C.

Executive Summary

3. This report sets out Oxfordshire County Council's (OCC's) progress towards Corporate Plan priorities for 2020/21 for the period of July 2020.

Introduction

4. The Council recognises the importance of timely, accurate and accessible performance and budget management information as part of its commitment to both transparency and demonstrating efficiency and effectiveness.
5. These monthly business management reports are part of a suite of performance, risk and budget documents which set out our ambitions, priorities and financial performance. The Corporate Plan sets out the Council's ambitions for the next two years, under our vision for Thriving Communities. It also shows our priority activities for the current business year.
6. Our Corporate Plan, Medium Term Financial Plan, Outcomes Framework and previous business management reports, can be found on the Council's website.¹
7. This report summarises performance and risk. The financial update (Annex C) will be added after full Council. For this report only, therefore, further information is provided in two annexes:
 - Annex A: performance
 - Annex B: risk

¹ Corporate Plan and Medium Term Financial Plan: <https://www.oxfordshire.gov.uk/council/our-vision/corporate-plan>
Outcomes Framework and previous reports: <https://www.oxfordshire.gov.uk/council/about-your-council/plans-performance-and-policies/performance-reports>

8. The continuing impact of the coronavirus (COVID-19) pandemic on the Council's performance can be seen in this report. The majority of councillors and officers continue to work from home, other than those whose work requires otherwise, such as those delivering face to face services or services in particular locations such as highways. We are proud that our flexible and resilient approach has enabled us to continue to deliver vital services on which the people and communities of Oxfordshire depend.
9. However, as can be seen in Annex A of this report, some services' performance continues to be disrupted by the need to vary or suspend normal operations as part of our planned COVID-19 response. Most of our network of libraries across the county are now open to receive in-person visitors, following NHS safety guidance. Our provision of 'Safe and Well' visits to vulnerable people's homes, or face to face engagement with younger people to help them live healthy lives, has necessarily been significantly reduced. Other commentary below reflects the impact of the COVID-19 pandemic on our performance.
10. This report helps to demonstrate some of the ways in which the Council is taking climate action for a thriving Oxfordshire. In April 2019, councillors unanimously agreed to take greater action on carbon emissions, including calling on the Leader to set an ambitious target to become carbon neutral by 2030 for our own estate and activities. Since then we have been taking action across all our main areas of influence: our schools, our supply chain, our policy making and our partnerships. This report shows progress towards our ambitions to reduce carbon emissions, improve transport networks and support healthy communities as part of our commitment to tackle climate change.
11. The report also supports our commitment to inclusion and equality, which is enshrined in the Council's vision of "Thriving communities for everyone in Oxfordshire". We know that the data and commentary in this report only tells a snapshot of the whole story of how the Council is working to address inequality: that commitment also runs throughout services and activities which are not reported here. However, this report helps to demonstrate our commitment in action. We also know that inequality persists in Oxfordshire for a variety of reasons and we will continue to use our knowledge and influence to ensure that our services perform well for everyone.

Progress towards delivery of Oxfordshire County Council's Corporate Plan

12. Oxfordshire County Council's vision for Oxfordshire has six priorities which show our ambitions for the county. Our Corporate Plan specifies outcomes which describe the changes we expect to see as a result of the Council's actions. Performance indicators show the extent to which those outcomes are being achieved, and in turn measures and targets show progress towards the indicators. Collectively, this arrangement is called the Outcomes Framework.
13. This year's Outcomes Framework includes 11 outcomes, 27 indicators and 80 measures (compared with 13, 48 and 117 in 2019/20).

14. Every reporting period, the indicators are given a Red, Amber or Green (RAG) rating in these reports, signifying whether or not progress is on track. In deciding RAG ratings, we consider data on current performance and an assessment of progress.
15. Each month we use snapshot tables (below) to indicate the main areas of change since the previous report.
- a. The indicator “Support for a strong local economy” has moved from Green in Quarter 1 to Amber in July. Lower levels of activity due to COVID-19, services are starting to ramp up their activity, and envision that they will be able to catch up with the yearly target. Also, there is reliance on external partners to reach time and delivery of milestones.
16. The information below provides a snapshot of progress towards Corporate Plan outcomes during July 2020, including some of our performance highlights. A full account of progress towards our Corporate Plan priorities is at Annex A.



We listen to residents so we can continuously improve our services and provide value for money

Performance highlights

- During July, the Customer Services Centre received approximately 15,500 inbound calls and made over 9,000 outbound calls. Services are returning to business as usual now lockdown measures are being eased. Demand on services such as Social Care, Blue Badge, Concessionary Fares and Highways have increased back to pre-lockdown levels.
- OFRS continue to work against the actions from our HMICFRS Inspection and good progress has been made in most areas. We have been informed that our next inspection will be later this year and based on our Covid-19 response and learning from that. Followed by the main inspection across all areas of Efficiency, Effectiveness and People in 2021.
- Leaving aside the COVID-19 response, the quality of care for adults in Oxfordshire is consistently higher than the national average. 91% of all providers are rated as good or outstanding in Oxfordshire, compared with 84%. The Care Quality Commission stopped routine inspections due to COVID-19 in March and only inspect currently if there is clear evidence of harm.

| PERFORMANCE SUMMARY | | | |
|----------------------------|--|-------|--------------------------|
| OUTCOMES | INDICATORS | RAG | Change since last report |
| Our services improve | 1. Improvement following external inspection/audit | Green | No change |
| | 2. Listening to residents | Amber | No change |
| We deliver value for money | 3. The Council is financially resilient | Green | Was N/A |
| | 4. Effective financial management and governance | Green | Was N/A |



We help people live safe and healthy lives and play an active part in their community

Performance highlights

- Our Fire and Rescue services exceeded their targets for making emergency call attendances on time. Nearly 90% of emergency call attendance were made within 11 minutes, and 97% within 14 minutes.
- From the beginning of July OFRS crews started to carry out high priority visits for two categories of Safe and Well: responding to beeping smoke alarms and fitting of smoke alarms to those most at risk/vulnerable groups. The telephone triage process with our Advisors continues to limit face to face contact.
- In July the Trading Standards team used technology to deliver a virtual scams talk and will develop ways of offering this more widely in the future. In place of face to face visits they posted letters and door stickers to previous scam victims and provided advice by phone to some.

| PERFORMANCE SUMMARY | | | |
|--|---|-------|--------------------------|
| OUTCOMES | INDICATORS | RAG | Change since last report |
| People are helped to live safe and healthy lives | 5. Numbers of people helped to live safe and healthy lives | Amber | No change |
| | 6. Timeliness of emergency response | Green | No change |
| | 7. Numbers of people receiving support to stop smoking or for drug and alcohol dependency | Green | No change |



We provide services that enhance the quality of life and protect the local environment

Performance highlights

- 100% of highways defects posing immediate risk of injury, and 99.99% of those creating potential risk of injury, were repaired on time during April-June 2020 (data is reported one month in arrears).
- The annual plan for 2020 total surfacing programme has been calculated as 3.07% of the network (excluding patching). The figures from April to July are cumulative, therefore as at 31 July 2.28% of the network has been resurfaced.

| PERFORMANCE SUMMARY | | | |
|--|--|-------|--------------------------|
| OUTCOMES | INDICATORS | RAG | Change since last report |
| Our quality of life in Oxfordshire is enhanced | 8. Condition of highways | Green | No change |
| | 9. Engagement with cultural services | Amber | No change |
| Our local environment is protected and climate change is tackled | 10. Reduction in carbon equivalent emissions from OCC's activities | Green | No change |
| | 11. Reduced carbon impact of our transport network | Amber | No change |
| | 12. Air quality | Amber | No change |

| PERFORMANCE SUMMARY | | | |
|---------------------|--|-------|--------------------------|
| OUTCOMES | INDICATORS | RAG | Change since last report |
| | 13. Household waste re-used, recycled or composted | Amber | No change |



We strive to give every child a good start in life and protect everyone from neglect

Performance highlights

- The focus on appropriate, targeted early intervention and active management has led to a reduction of children who are the subject of a child protection plan of over a quarter in the last 2 years. In March 2018 there were 687 children the subject of a plan at the end of July there were 558.

Areas for improvement

- Despite the fact that nationally the number of children cared for by local authorities is rising, the number cared for by Oxfordshire is beginning to fall and should fall further as we implement our Family Safeguarding Plus model. This is not yet reducing the level of spend as more children are placed in expensive residential care. We continue to implement the fostering investment and recruitment project and have an ongoing commissioning strategy to address placement sufficiency and to reduce the reliance on external residential placements and independent foster care agencies which are also usually out of county
- The timeliness of providing Education, Health and Care plans remains below the national average. Demand continues to rise with more requests in July this year than any month in the previous 3 years. Performance had been increasing month on month till July when it dropped. More plans were issued in 20 weeks in July than the previous month, but the higher number of total plans issued with the increased demand reduced the percent.

| PERFORMANCE SUMMARY | | | |
|---|--|-------|--------------------------|
| OUTCOMES | INDICATORS | RAG | Change since last report |
| Children are given a good start in life | 14. Prevalence of healthy children | Amber | No change |
| | 15. Number of looked after children | Amber | No change |
| | 16. Numbers of children's social care assessments | Green | No change |
| | 17. Number of child protection plans | Green | No change |
| Children are able to achieve their potential | 18. Timeliness completing Education, Health & Care Plans | Amber | No change |



We enable older and disabled people to live independently and care for those in greatest need

Performance highlights

- The quality of care for adults in Oxfordshire is consistently higher than the national average. 91% of all providers are rated as good or outstanding in Oxfordshire, compared with 84%. The Care Quality Commission stopped routine inspections due to COVID-19 in March and only inspect currently if there is clear evidence of harm.
- National reporting on delayed transfers of care has been suspended by central Government till the end of quarter 2 (September) at the earliest. We continue to monitor this locally. At the end of July 25 people were delayed, which represents 1.9% of Oxfordshire's hospital beds compared to a national target of 3.5% or less.
- More people are given control over how they receive their care in Oxfordshire, as a greater proportion of people have a personal budget and receive a direct payment, allowing them to organise their own care.
- We are purchasing more home care and helping to support more people to live in their own homes for longer. Care home admissions for both adults of a working age and older people are lower than last year as we support more people at home

Areas for improvement

- We are reviewing the way we work with our health partners and private providers in assessing and supporting people who need care. We want to be able to provide more people with short term support if they become unwell, that will return them to their previous level of functioning. As such we will be reviewing our targets and service provision to people who need short term services.

| PERFORMANCE SUMMARY | | | |
|--|--|--------------|--------------------------|
| OUTCOMES | INDICATORS | RAG | Change since last report |
| Care services support independent living | 19. People needing short-term support can access an effective service | Not assessed | No change |
| | 20. Number of people with control over their care | Green | No change |
| | 21. Number of people delayed leaving hospital | Green | No change |
| | 22. People needing social care are supported to stay in their own home | Green | No change |



We support a thriving local economy by improving transport links to create jobs and homes for the future

Performance highlights

- The Trading Standards team have seen a demand in businesses wanting advice about business closures as a result of the Covid-19 restrictions. Complaints have been handled via telephone and email rather than face to face.
- The fire protection team has started to return to auditing premises, this will be a slow and steady increase in work output as we have to ensure that the premises are COVID-19 secure prior to attending as well as receiving all of the documentation to review prior to attending, in order to spend as little duration at the premises as possible.
- We have made good progress in reducing levels of disruption to road journeys caused by failed utility works and non-compliant defects in the Council's own works.

Areas for improvement

- A full review of the pipeline of work under OCC's Major Infrastructure Capital Programme is ongoing to re-baseline the programme and address performance which is below the level expected due to COVID-19 and other factors.

| PERFORMANCE SUMMARY | | | |
|---|--|-------|--------------------------|
| OUTCOMES | INDICATORS | RAG | Change since last report |
| Everyone has access to good homes and jobs | 23. Infrastructure delivery supports growth | Red | No change |
| | 24. Number of new homes | Amber | No change |
| Businesses are able to grow and develop | 25. Support for a strong local economy | Amber | Was green |
| People and communities Have excellent transport and broadband connections | 26. Levels of disruption to journeys | Amber | No change |
| | 27. Enhanced digital connectivity for residents & businesses | Amber | No change |

Managing risk

17. The most senior level of risk management in the Council is carried out collectively by the Chief Executive's Direct Reports (CEDR). CEDR manages the Council's "leadership risks" – those risks that are significant in size and duration and could impact on the performance of the Council as a whole, and in particular on its ability to deliver its strategic priorities. This may include operational risks escalated from particular services to the leadership level due to the potential scale of their impact.
18. The Council's Leadership Risk Register (see Annex B) forms the basis of our COVID-19 risk management approach.
19. The table below provides a summary of the Council's leadership risks at 27 August 2020. Risks are assessed for both their likelihood (on a scale of 1-4) and their impact if they were to happen (on a scale of 1-5), which are then combined to give each

risk a score. Once all management controls are taken in consideration, each risk’s “residual score” is recorded. This can be seen in detail in Annex B, and in summary in the table below. Higher scores indicate more significant risks: in OCC a score of 20 is the highest possible, and lower scores are always desirable.

| Risk Ref | Risk Title | Residual Risk Score |
|-----------------|--|----------------------------|
| LR1 | Demand management | 20 |
| LR2 | Safeguarding of vulnerable adults and children | 15 |
| LR3 | Capital Infrastructure Programme delivery | 15 |
| LR4 | Local resilience, community resilience, cohesion | 8 |
| LR5 | Management of partnerships (non-commercial) | 6 |
| LR6 | Supply chain management | 8 |
| LR7 | Delivery of statutory duties | 4 |
| LR8 | Corporate governance | 2 |
| LR9 | Workforce management | 9 |
| LR10 | Organisational Change and Service Design | 12 |
| LR11 | Financial resilience | 15 |
| LR12 | Property and assets (maintenance cost) | 6 |
| LR13 | Health and safety | 8 |
| LR14 | Business continuity and recovery | 8 |
| LR15 | Cyber security | 12 |
| LR16 | ICT Infrastructure | 8 |
| LR17 | COVID-19 – Community and Customers | 16 |
| LR18 | COVID-19 – Business Continuity | 20 |

20. During July there has been no score changes to the Leadership Risk Register.

LR3 has developed and renamed to Capital Infrastructure Programme delivery, full details can be read in Annex B.

21. The full Leadership Risk Register is attached in Annex B.

Summary of the Council's financial position

24. Based on expenditure to the end of July 2020 and subject to the revised budget being agreed by Council on 8 September 2020, there is a forecast directorate underspend of -£1.2m. There is also net underspend on Corporate Measures of -£0.5m relating to additional interest earned. The unused COVID-19 contingency balance at the end of 2020/21 will be transferred to reserves for use in future years.

| Directorate | Latest Budget 2020/21 | Forecast Outturn 2020/21 | Forecast Outturn Variance July 2020 | Forecast Outturn Variance 2020/21 |
|--|-----------------------|--------------------------|-------------------------------------|-----------------------------------|
| | £m | £m | £m | % |
| Children's Services | 131.7 | 131.7 | 0.0 | 0% |
| Adult Services | 196.4 | 196.4 | 0.0 | 0% |
| Communities | 87.2 | 87.2 | 0.0 | 0% |
| Customers & Organisational Development | 27.0 | 27.3 | +0.3 | 1.1% |
| Commercial Development, Assets and Investments | 32.2 | 30.7 | -1.5 | -4.7% |
| Total Directorate Position | 474.5 | 473.3 | -1.2 | -0.3% |
| Strategic Measures | -494.3 | -494.8 | -0.5 | -0.1% |
| Corporate Contingency | 1.5 | 1.5 | 0 | 0% |
| COVID-19 Contingency | 18.3 | 18.3 | 0 | 0% |
| Overall Surplus/Deficit | 0.0 | -1.7 | -1.7 | |

25. 79.9% of planned savings totaling £20.3m are on track to be delivered in 2020/21. £2.2m of savings that are not expected to be achieved in year are reflected in the Directorate forecast outturn position.

26. Annex C contains further details and commentary on the financial position and will be published as an addendum to this report following Council on 8 September.

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LORNA BAXTER

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ANNEX A – PERFORMANCE DASHBOARDS – to 20 August 2020

| WE LISTEN TO RESIDENTS SO WE CAN CONTINUOUSLY IMPROVE OUR SERVICES AND PROVIDE VALUE FOR MONEY | | | | | | | | |
|--|--|---------|---------|---|---|--------------|--|---|
| OUTCOME | INDICATOR | Outlook | MEASURE | TARGET | RATE / LEVEL | COMMENTARY | | |
| Our services improve | 1. Improvement following audit or inspection | GREEN | ↔ | Proportion of actions dealt with on time after any external inspection (Ofsted, CQC, HM Inspector of Fire & Rescue) | 90% | 100% | OFRS continue to work against the actions from our HMICFRS Inspection and good progress has been made in most areas. We have been informed that our next inspection will be later this year and based on our COVID-19 response and learning from that. Followed by the main inspection across all areas of Efficiency, Effectiveness and People in 2021. | |
| | | | | The proportion of social care providers rated as 'outstanding' or 'good' by the Care Quality Commission in Oxfordshire remains above the (monthly) national average (84% in Apr 19). The Care Quality Commission stopped routine inspections due to Covid in March and only inspect currently if there is clear evidence of harm. | > national average | 91% | 91% of social care providers in Oxfordshire are rated as good or outstanding, compared to 84% nationally | |
| | 2. Listening to residents | AMBER | ↑ | | Number of pothole enquiries reported on FixMyStreet repaired, or actioned for repair, against the total during the calendar month prior to reporting date | > 50% | 23% | Total public enquiries recorded on FixMyStreet in relation to pothole and other carriageway issues in July was 578. Of these: <ul style="list-style-type: none"> • 130 (22%) are now repaired. • 392 (68%) were closed without action. This may be because the fault was below our intervention threshold, or the reported issue was not the responsibility of the council. • 52 (9%) are still awaiting a decision from officers. • 4 (1%) are waiting for Skanska to repair. This information is reported in arrears to enable inclusion of full month activity. |
| | | | | | Increase the number of FixMyStreet Super-User Volunteers from among members of the public | +4 per month | 1 | Rate is for April to June. Due to COVID-19 no face to face sessions were undertaken. Online training is being developed and socially distanced training is due to re-start shortly. We currently have 13 additional people who have expressed an interest in being a Super-User. Contact has been made with 8 of them and awaiting a response from 5. We are carrying out as much online training as possible, following a detailed explanation such as how the scheme works, expectations, crib sheets and agreements signed. We tried one face to face on-site training session in July, which was successful. As a result, we are aiming to re-start the on-site training (open air / social distancing) from late July with those Super-Users who are comfortable doing this. |
| | | | | | Increase the % of residents calling the Customer Services Centre who are satisfied with the overall service that they have received | >85% | 95.24% | The CSC undertake a customer satisfaction survey one week every month. Latest satisfaction survey – 105 customers surveyed out of 2,996 which is 4%. 95.24% were happy with the service they received from Customer Services. 3.81 where Neutral 0.95% (1 customer) was dissatisfied 99% of customers where happy with the experience they received from individual officers. |
| | | | | | | | | |

| | | | | | | | |
|--|--|-------|---|--|---------------------------------|--------|--|
| | | | | Increase the % of callers whose enquiry is resolved at the first point of contact | >75% | 76% | 5,901 contacts recorded from all channels. 4,771 contacts (76%) were resolved at first point of contact. |
| | | | | Reduce the % of calls to the Customer Services Centre which are abandoned by the caller | <5% | 11.77% | During July, the Customer Services Centre received approx. 15,500 inbound calls and also made over 9,000 outbound calls. Services are returning to business as usual now lockdown measures are being eased. Demand on services such as Social Care, Blue Badge, Concessionary Fares and Highways have increased back to pre-lockdown levels. Registration Service have re-opened the booking line for new-born registrations creating a significant increase in contacts 2,350 – 570% from same period in 2019 Waste related contacts have increased by 50% on same period in 2019. |
| Our services improve and deliver value for money Page 109 | 3. The Council is financially resilient | GREEN | - | Financial indicators contained in the Financial Strategy are on track | 100% | 75% | The measures taken in response to COVID-19 have impacted on this target, with the temporary suspension of debt recovery in particular resulting in lower levels of performance. Overall, the indicator remains Green as whilst performance levels are below target it is generally related to COVID-19, and mitigation has been taken to maintain good financial resilience. |
| | | | | General balances remain at or above the risk assessed level | 100% | 130% | Balances are forecast to be £30.4m at 31 March 2021. This is £7m above the risk assessed level of £23.4m. |
| | 4. Effective financial management and governance | GREEN | - | Directorates deliver services and achieve planned performance within agreed budget | < +/-1% variation to net budget | -0.3% | Based on expenditure to the end of July 2020 and subject to the revised budget being agreed by Council on 8 September 2020, there is a forecast directorate underspend of -£1.2m. |
| | | | | Capital projects are delivered on time and within budget | >80% | N/A | No variation is reported at this point in the year |
| | | | | Systems and processes operate effectively and are well controlled to reduce and detect error and fraud (as measured by the percentage of Green- or Amber-rated internal audit reports relating to financial systems) | 100% | N/A | No variation is reported at this point in the year |

| WE HELP PEOPLE LIVE SAFE AND HEALTHY LIVES AND PLAY AN ACTIVE PART IN THEIR COMMUNITY | | | | | | |
|---|--|------------|---|--|--------------------|---|
| OUTCOME | INDICATOR | Outlook | MEASURE | TARGET | RATE / LEVEL | COMMENTARY |
| People are helped to live safe and healthy lives | 5. Numbers of people helped to live safe and healthy lives | AMBER ↑ | Number of vulnerable children and adults helped to live more secure and independent lives | 2,053 | 2,259 | From the beginning of July OFRS crews started to carry out high priority visits for two categories of Safe and Well: responding to beeping smoke alarms and fitting of smoke alarms to those most at risk/vulnerable groups. The telephone triage process with our Advisors continues to limit face to face contact. In July the Trading Standards team used technology to deliver a virtual scams talk and will develop ways of offering this more widely in the future. In place of face to face visits they posted letters and door stickers to previous scam victims and provided advice by phone to some. |
| | | | Number of children better educated to live safer and healthier lives | 4,692 | 22 | In July some of our Bicester Fire Cadets were able to meet in two online meetings and we hope to continue these in September after the holiday period. We are working to find ways under a 'new normal' situation to safely continue to provide valuable work experience placements. Despite not being able to deliver face to face activities the Trading Standards team have managed to take existing cases through the court system gaining convictions of two retailers selling knives to under-age test purchasers. |
| | | | % of eligible population 40-74 who have been <u>invited</u> for an NHS Health Check since April 2017 | No target | No data | Data usually published quarterly. No data currently due to collected or published as Programme suspended due to COVID-19. Target will be set when national guidance is received on restarting the Programme and when/if local suppliers are prepared to commence delivery |
| | | | % of eligible population 40-74 who have <u>received</u> an NHS Health Check since April 2017 | No target | No data | Data usually published quarterly. No data currently due to collected or published as Programme suspended due to COVID-19. Target will be set when national guidance is received on restarting the Programme and when/if local suppliers are prepared to commence delivery. |
| | | | Numbers of people walking or cycling increase (5% and 2% respectively) over the 19-20 baseline for Oxfordshire in the Government's Active Lives Survey | Walking 3,060,000 Cycling 666,000 | Rate not available | Due to COVID-19 and its varied effects on overall travel patterns and mode share, it is very difficult to forecast performance against this measure and target. However, the current situation has emphasised the importance of significantly increasing levels of Active Travel. In this context, our increased ambition means how we measure / monitor travel by cycling and walking needs reviewing and targets will need to be reset, with the added requirement for more specific indicators to measure the impacts of our interventions where we have developed Local Cycling and Walking Infrastructure Plans. |
| | | | Increase in Making Every Contact Count conversations (encouraging behaviour changes that have a positive effect on physical or mental health and wellbeing) initiated with residents by Cultural Services staff | +10% | 0 | This programme is delivered in libraries. In July a phased re-opening of the library network began with limited service. Face to face services will be available when advice is provided it is safe to do so. A revised benchmark will be established using the same period for financial year 19/20. In July library staff actioned 204 enquiries about bus pass and Blue Badge enquiries. |
| | 6. Timeliness of emergency response | GREEN ↔ | More people alive as a result of our "365 Alive" prevention, protection and emergency response activities | 356 | 136 | Despite the low number of Co-responding calls (we ceased responding to these in September 2017 in all but one of our fire stations) we are on track in all other areas of the measure overall as Co-responding is only one element of the overall measure. |
| | | | % of emergency call attendances made within 11 minutes | 80% | 89.75% | The response times to emergency calls continues in line with OFRS's expectations. We have seen increased performance in our response standards, this is from a combination of increased availability of On-Call appliances and quieter roads. |
| | | | % of emergency call attendances made within 14 minutes | 95% | 97% | The response times to emergency calls continues in line with OFRS's expectations. We have seen increased performance in our response |

| | | | | | | |
|---|-------|---|--|---------|-------|--|
| | | | | | | standards, this is from a combination of increased availability of On-Call appliances and quieter roads. |
| 7. Numbers of people receiving support to stop smoking or for drug and alcohol dependency | GREEN | ↔ | Rate of successful quitters per 100,000 smokers 18+ | > 3,193 | 0* | *Data runs a quarter in arrears. Data usually published quarterly but was suspended due to COVID-19. Publication of data by NHS Digital will be available from 1st September 2020. The 2020/21 target was adjusted due to the impact of COVID-19 on Quarter 1 2020/21 provision. |
| | | | Number of users of OPIATES that left drug treatment successfully (free of drug(s) of dependence) who do not then re-present to treatment again within 6 months as a percentage of the total number of opiate users in treatment. | > 6.6% | 10.5% | We continue to exceed local targets and England averages |
| | | | Number of users of NON-OPIATES that left drug treatment successfully (free of drug(s) of dependence) who do not then re-present to treatment again within 6 months as a percentage of the total number of non-opiate users in treatment. | > 36.6% | 44.9% | We continue to exceed local targets and England averages |
| | | | Number of users of ALCOHOL ONLY that left treatment successfully (free of alcohol dependence) who do not re-present to treatment again within 6 months as a percentage of the total number of ALCOHOL ONLY users in treatment. | > 42.8% | 53.2% | We continue to exceed local targets and England averages |

| WE PROVIDE SERVICES THAT ENHANCE THE QUALITY OF LIFE AND PROTECT THE LOCAL ENVIRONMENT | | | | | | |
|--|--|---------|---|-------------------------|-----------------------------|--|
| OUTCOME | INDICATOR | Outlook | MEASURE | TARGET | RATE / LEVEL | COMMENTARY |
| Our quality of life in Oxfordshire is enhanced | 8. Condition of highways | ↔ | Defects posing immediate risk of injury are repaired within 24 hours | 100% | 99.9% | Cumulative rate and covers all defects April to June. (Data is reported one month in arrears.) |
| | | | Defects creating potential risk of injury repaired within 28 calendar days | 90% | 99.9% | Cumulative rate and covers all defects April to June. (Data is reported one month in arrears.) |
| | | | Kilometres of highway resurfaced as % of total | 3.07% | 2.28% | The annual plan for 2020 total surfacing programme has been calculated as 3.07% of the network (excluding patching). The figures from April to July are cumulative, therefore as at 31 July 2.28% of the network has been resurfaced. |
| | 9. Engagement with cultural services | ↑ | In person engagement with Heritage services by increasing numbers of a) daily visits, b) attendances over 2019-20 level | a) 3% b) 2% | 0 | <u>Museum Service:</u> Face to face programmes were not delivered this month owing to COVID-19. <u>History Service:</u> In-person engagement July 2020 = 0 (July 2019 = 310). |
| | | | Online engagement with Cultural Services, (social media, website visits, remote enquiries) | Baseline to be set | Reporting only in Q1 | <u>Museum Service</u> Increased social media activity continues. Online engagement increased by 300% in July as compared with the same period last year. <u>History Service:</u> Online/remote engagement July 2020 = 62,912 engagements representing a 0.2% decrease from 2019 benchmarking. <u>Library Services:</u> Online engagement (social media and website visits) totalled 186,465 |
| | | | Improve access to library services by increasing numbers of a) active users b) new users and c) daily visits, over 2019-20 levels | a) 3% b) 2% c) 1% | a) -12% b) -11% c) 0% | Libraries have been closed since March 2020. Reopening commenced in July 2020. a) There were 68382 active uses in July b) There was a 4.65% increase in registered new customer compared to July 2019. c) There were 29,345 visits to libraries in July 2020 |
| Our local environment is protected, and climate change is tackled | 10. Reduction in carbon equivalent emissions from OCC's activities | ↑ | Yearly reduction of 6% in carbon equivalent emissions from Council estates & activities (to be Carbon Neutral by 2030) | 6% | Rate not available | This is an annual measure and is due to be reported in October. It is anticipated that predicted reduction will be achieved. |
| | | | % of streetlights fitted with LED lanterns by March 2021 | 40% | 25.5% | As at 31 July, 15,196 LED lanterns have been converted from 59,631 streetlights across the county over the past 6 years. This is 25.5% of the total streetlight assets. 161 were replaced during July. The capital programme commences at the end of September 2020 with the 1 st phase replacing 2,898 lanterns with LED equipment by end of March 2021 <ul style="list-style-type: none"> The LED replacement programme has been reprofiled to be carried out over a 5-year period and to be completed by Summer 2025. The 1st two years of the programme are focused on the units with the most significant consumption and potential to save energy. The project returns to the MTFP target following the completion of the 2021/22 programme. |

| | | | | | | |
|--|-------|---|---|---|--|---|
| | | | Increase the number of staff who have accessed the Council's Cycle to Work scheme | - | | The majority of OCC staff were instructed to work from home as part of the Council's response to COVID-19. Reporting on this new measure will begin when offices and workplaces reopen. |
| 11. Reduced carbon impact of our transport network | AMBER | ↔ | Increase a) the total number of electric vehicle (EV) charging points and b) the number of electric vehicles charging points per 100,000 population, compared with 2019-20 baseline | 150 for Park and Charge Project by end March 2021 | Rate not available | <p>Park and Charge project was delayed due to COVID-19 impacts on project partners. The timing plan for charger installation has now been reviewed. It is planned to first do a pilot car park in Bicester - completion in January 2021. Remaining car parks (between 24 to 27) will then be installed between June 2021 and October 2021.</p> <p>The development of the EV Strategy should help with measurable targets for EV installation and vehicle usage. Most factors are market and funding led. Although there are delays in projects, the EV strategy is moving well and there are new funding bids developing and funding being released that OCC's iHUB and partners would like to explore.</p> <p>Annual target relates to the Park and Charge project only. This is being further reviewed. Success of charging installation is not under the control of OCC but we can facilitate the project. (Note 150 relates to number of chargers - each charger is a twin socket making 300 charging spaces)</p> |
| | | | % of highway maintenance construction, demolition and excavation waste diverted from landfill | 90% | 98.1% | Rate is the average for April to June (data is reported one month in arrears) |
| 12. Air quality | AMBER | ↔ | Quarterly assessment of air quality as reported by District and City councils' air quality monitoring | Reporting only | Rate not available | There is limited air quality data for July. Improved reporting of the assessments is expected to be in October 2020. A new Air Quality Programme Manager is being recruited to manage the work on air quality monitoring and action plans within the Council's strategic planning team. The recruitment is in progress and interviews scheduled for end of August. Discussions will also be underway with service areas about air quality measures and specific actions required in designated Air Quality Management Areas. |
| | | | Minimise the number of traffic routes diverted (e.g. due to roadworks) signposted into Air Quality Management Areas, where air quality has been recognised formally as an issue. | < 10 p.a. | 0 | No diversions have been sign posted through Air Quality Management Areas. |
| 13. Household waste re-used, recycled or composted | AMBER | ↓ | % of household waste a) recycled, b) composted and c) re-used (and total %) | a) 30% b) 29.5% c) 0.5% Total >60% | a) 28.7% b) 30.3% c) 0.17% Total 58.91% | Figures are the forecast end of year performance, which is the combined effort of OCC, City and District Councils. The forecasts are subject to a high degree of uncertainty. Waste tonnages currently continue to be influenced by the COVID-19 restrictions and remain higher than last year. Other influences that could have an impact during the year include economic uncertainty / possible downturn and the rate of housebuilding. |
| | | | % of household waste sent to landfill (forecasted end of year position) | < 3% | 2.02% | Bulky waste collections re-started in all districts during May, but some at reduced levels, while recycling centres also reopened. This end of year forecast is highly uncertain as insufficient data is currently available for accurate forecasting, and the percentage of waste landfilled is expected to increase. |
| | | | % of household waste recycled, composted and re-used at our Household Waste Recycling Centres (HWRCs). | > 59% | 59.45% | HWRCs re-opened on 18 May after being closed for 8 weeks. This figure is the end of year forecast and is highly uncertain as insufficient data is currently available for accurate forecasting. |

| WE STRIVE TO GIVE EVERY CHILD A GOOD START IN LIFE AND PROTECT EVERYONE FROM NEGLECT | | | | | | |
|--|---|--|---|--------|---|---|
| OUTCOME | INDICATOR | Outlook | MEASURE | TARGET | RATE / LEVEL | COMMENTARY |
| Children are given a good start in life | 14. Prevalence of healthy children | ↔ | Number of expectant mothers who receive a universal face to face contact at 28 weeks | 78% | 78.9% | Figure provided is year-end 2019/2020. This measure has improved to move past the target for the first time in 2019/20. Factors that have impacted negatively on this measure to date including missing midwifery notifications, patient choice, staff vacancies and babies being born early will continue to be closely monitored. |
| | | | Percentage of births that have received a face to face New Birth Visit | 95% | 98.6% | Figure provided is year-end 2019/2020. This indicator continues to perform well. |
| | | | Percentage of children who received a 12-month review | 93% | 91.7% | Figure provided is year-end 2019/2020. Whilst this performance is below target, Oxfordshire is in a strong position compared to the national performance which is 78.3%. Patient choice and staff vacancies impact on this indicator. Impact of COVID19 will have start to impact on this review from February - end of March 2020 |
| | | | Percentage of children who received a 2-2½ year review | 93% | 89.6% | Figure provided is year-end 2019/20. Whilst this performance is below target, Oxfordshire is in a strong position compared to the national performance which is 78.1%. Patient choice and staff vacancies impact on this indicator. Impact of COVID-19 will be starting to impact from Feb - end of March 2020 |
| | | | Babies breastfed at 6-8 weeks of age | 60% | 62.0% | Performance remains strong and well above the England average |
| | | | % of mothers receiving a Maternal Mood Review in line with the local pathway by the time the infant is aged 8 weeks. | 95% | 98.6% | Performance remains strong against this local priority target |
| | 15. Number of children we care for | ↑ | Safely reduce the number of children we care for to bring it nearer to the average of our statistical neighbours during 2020-21 | 750 | 764 | The number of children we care for was 764 at the end of July. This compares with a figure of 786 at the end of March. Current trajectory would mean the target is met by the end of the year. Figure is 2.5% lower than the same time last year. |
| 16. Number of children's social care assessments | ↔ | Level of social care assessments to not exceed the 2019-20 level | < 7,250 | 6,375 | So far this year there have been 2,125 social care assessments. This would extrapolate to 6,375 a year. Assessment levels are now close to pre-lock down levels. Figure is 8.5% lower than the same time last year | |
| 17. Number of child protection plans | ↑ | Maintain the number of children who are the subject of a child protection plan to the average of our statistical neighbours during 2020-21 | 550 | 558 | Although the number of children the subject of a child protection plan has risen this is typical for July. Figure is 12% lower than the same time last year and we remain confident the year-end target of 550 or fewer will be met due to improved early help and more targeted casework | |
| Children are able to reach their potential | 18. Timeliness of completing Education, Health and Care Plans | ↑ | Increase the proportion of Education Health and Care Plans (EHCPs) that are completed within 20 weeks, to be above the national average by March 2021 | 58.7% | 49% | In the last 12 months 49% of plans have been issued in 20 weeks. Performance had been increasing month on month till July when it dropped. More plans were issued in 20 weeks in July than the previous month, but a higher number of total plans issued reduced the percent. Demand continues to rise with more requests in July this year than any month in the previous 3 years. |

| WE ENABLE OLDER AND DISABLED PEOPLE TO LIVE INDEPENDENTLY, AND CARE FOR THOSE IN GREATEST NEED | | | | | | | | |
|--|--|-----------|---------|--|--|----------------|---|--|
| OUTCOME | INDICATOR | Outlook | MEASURE | TARGET | RATE / LEVEL | COMMENTARY | | |
| Care services support independent living 15 | 19. People needing short-term support can access an effective service | NOT RATED | ↑ | Maintain the number of hours of reablement delivered | Targets will be set during Quarter 2 | 5090 | Figures are affected by COVID-19. We will monitor this area locally until September and then set monthly targets. Levels of reablement and people receiving reablement have both increased month by month in the quarter, but the number of people needing no on-going care has fallen. | |
| | | | | Number of people receiving reablement | | 657 | | |
| | | | | % of people who need no ongoing care after the end of reablement | | 40% | | |
| | 20. Number of people with control over their care | GREEN | ↔ | | % of people with safeguarding concerns who define the outcomes they want | > 90% | 95.1% | This is a local measure so there is no national benchmark. It is included here as a key measure of how people who are the subject of a safeguarding concern can maintain control of the process |
| | | | | | Number of people with personal budgets remains above the national average | > 90% | 91% | 91% of people in Oxfordshire who receive on-going social care funded by the council have a personal budget compared with 90% nationally |
| | | | | | % of people aged over 65 using Adult Social Care services who receive a direct payment remains above the national average | > 17% | 25% | 25% of people over 65 in Oxfordshire who receive council funded social care in their own home have a direct payment compared with 17.5% nationally |
| | | | | | % of people aged under 65 using Adult Social Care services who receive a direct payment remains above the national average | > 40% | 44% | 44% of people aged 18-64 in Oxfordshire who receive council funded social care in their own home have a direct payment compared with 40% nationally |
| | 21. Number of people delayed leaving hospital | GREEN | ↑ | | Reduce the number of people delayed in hospital awaiting health care | 22 | 16 | Due to the COVID-19 pandemic, monitoring has been suspended by Government until 30 September. This means hospitals will not need to report data till October at the earliest, which we will then publish in November. Locally, we have continued to monitor delayed transfers of care. The figures given are the local figures for the snapshot at the end of July |
| | | | | | Reduce the number of people delayed in hospital awaiting social care | 6 | 5 | |
| | | | | | Reduce the number of people delayed in hospital awaiting both health and social care | 26 | 8 | |
| | 22. People needing social care are supported to stay in their own home | GREEN | ↑ | | Maintain the number of home care hours purchased per week | > 21,000 hours | 22,946 | - |
| | | | | | Reduce by 10% the number of people aged 18-64 entering permanent residential care (vs. OCC rate of the past 3 years) | < 39 people | 8 | 4 people so far in the year therefore pro rata 24 in year |
| | | | | | Ensure the % of working age (18-64) service users with a learning disability support, who are living on their own or with their family, remains above the national average (76%) | > 76% | 91.5% | - |
| | | | | | Increase to the national average the percentage of older people in long term care who are supported to live in their own home | > 57% | 59% | - |
| | | | | | There are 60 successful nominations for Extra Care Housing for older people with care needs in 2020-21 | 60 | 8 | Admissions are lower than expected due to COVID-19 |

| WE SUPPORT A THRIVING LOCAL ECONOMY BY IMPROVING TRANSPORT LINKS TO CREATE JOBS & HOMES FOR THE FUTURE | | | | | | | |
|--|---|---------|---------|---|--|--|---|
| OUTCOME | INDICATOR | Outlook | MEASURE | TARGET | RATE / LEVEL | COMMENTARY | |
| Everyone has access to good homes and jobs | 23. Infrastructure delivery supports growth | RED | ↓ | Percentage of the Capital Programme delivered in line with budget (measured by comparing the Council-approved budget of Feb 2020 for 2020-21 with the outturn budget) | 95% (cumulative target to end of March 2021) | 26.6% (position as at 31 st July) | This measures the capital infrastructure major programme and means 26.6% of agreed programme for the year 20/21 has been spent or committed. COVID-19 and other factors means the figure is lower than would be expected at this time of the year. There is a plan in place to achieve 100% by end of March 2021. Full review of the pipeline of work is ongoing currently to re-baseline the programme. |
| | 24. Number of new homes | AMBER | ↔ | We support the delivery of new affordable housing starts by March 2021 [the target is being reviewed for confirmation in Summer 2020] | 1,322 homes to March 2021 | Rate not available | This is a 6 monthly measure and is due to be reported in October 2020. Discussions are ongoing between OCC and MHCLG (Ministry for Housing, Communities and Local Government) to review and re-set the target in light of the impact of COVID-19 on the construction sector. |
| Businesses are able to grow and develop | 25. Support for a strong local economy | AMBER | ↔ | Number of businesses given support by Trading Standards interventions or fire risk inspections | 1,158 | 670 | The fire protection team has started to return to auditing premises, this will be a slow and steady increase in work output as we have to ensure that the premises are Covid secure prior to attending as well as receiving all of the documentation to review prior to attending, in order to spend as little duration at the premises as possible. The Trading Standards team have seen a demand in businesses wanting advice about business closures as a result of the Covid-19 restrictions. Complaints have been handled via telephone and email rather than face to face. |
| | | | | Rate of participation in innovation funding bids or new projects in support of the Smart Oxford programme | 20 | 16 | Rate is to the end of July. On track to achieve annual target. Post Covid it has been noted funding calls have become increasingly competitive, many with short turn around and often lower funding pots, we expect to submit over our target number to achieve an adequate number of successful bids over the year. |
| | | | | Proportion of live iHub (OCC's Innovation Hub) projects progressing on schedule and on budget | >75% | 80% | Rate is for July. There is reliance on external partners to reach time and delivery milestones. Government has extended some of the projects by 3 months and has put on hold the Gov tech contributions by 3 months. The Oxfordshire Mobility Model (a cloud-hosted model for simulation of transport demand) may be delayed because of data availability and delays with getting this due to COVID. The VPACH project that had been suspended has restarted with IUK approval we have one other, the V2Go project that is now expected to end early however this is being programmed in from an OCC perspective. |
| People and communities have excellent transport and broadband connections | 26. Level of disruption to journeys | AMBER | ↑ | Reduce the number of failed utility works inspected | <15% | 6.6% | From 725 sample A/B/C inspections conducted in July (including all follow up inspections) 48 failed. This equates to 6.6% failure rate. |
| | | | | Increase in the number of days' works on the highway saved via the Council's duration challenges | 5% over 19-20 rate | Rate not available | Currently unable to quantify. Service is accelerating work with the IT supplier to identify and log the relevant data. |
| | | | | Reduce the number of "return repairs" to the Council's own works (i.e. revisiting to correct Non-Compliant Defects) | <5% | 0% | The reported rate is for July. The level of non-compliant defects is expected to be low. This is because approximately 90% of all pothole defects are repaired as 'cut' defects rather than 'sweep and fill'. This continues to be monitored. July rate was calculated as total number of return repairs/visits to own works (NCDs) 0 divided by Total potholes fixed 2,731 = 0% |
| | | | | Minimise the number of Deemed Permits allowed (i.e. applications for permits approving works on the highway that have been received into the system but not processed in accordance with the Oxfordshire Permit Scheme) | <1% | 0% | No permits that entered the system went deemed. |

| | | | | | | | |
|----------|--|-----------------------|---|--|------------------|--|---|
| Page 117 | | | Delivery of 2020/21 planned programme for number of highway trees surveyed within the 4-year cycle. | 100% by end of Mar 2021 | 81% | 4-year inspection programme is in place and underway despite current restrictions with COVID-19. 81% of the planned annual programme covering 67 parishes has been delivered as at end July. Measures for tree services are being reviewed against the outcomes and indicators. Revised measure is due by end of September. | |
| | | | Average excess waiting time for buses on frequent services (minutes) | 5 mins | 0 mins | COVID-19 has reduced the number of buses on the network. Combined with reduced traffic levels, it indicates there are no delays currently on the network. The 'frequent' bus services (as defined by Department for Transport) have only returned to 'full service' levels from mid-July, therefore data for the month is partial. Improved data monitoring is expected from August onwards with the return of full-service levels. | |
| | 27. Enhanced digital connectivity for residents and businesses | A M B E R | ↑ | The number of premises we have enabled to have access to superfast broadband within Oxfordshire, via our contracts with BT and Airband | 79,600 | 78,240 | Rate is to end of June. COVID-19 has slowed take up of services across Oxfordshire as suppliers were not entering customer premises to install. The team was also asked not to issue any public communications around the programme so areas that are now live do not know they can place orders for later connection. This measure is reported quarterly, with next update due end of September. |
| | | | | The % of premises in Oxfordshire with access (via either our contract or commercial providers) to superfast/ultrafast/full fibre broadband | 99% | 97.7% | Rate is to end of June. Figure is for Oxfordshire as a whole delivered either via our contracts or via commercial coverage from a range of suppliers. This also covers the full range of available services and not just full fibre to the premise. This measure is reported quarterly, with next update due end of September |
| | | | | The % of premises in Oxfordshire without access to: <ul style="list-style-type: none"> At least Basic Broadband (at least 2Mb/s) OFCOM 'acceptable' broadband (10Mb/s) | <=0.1% <=0.5% | 0.25% 0.86% | Rates are to end of June. Figures are impacted by the delivery of our managed programmes and commercial delivery across Oxfordshire by suppliers. As the above two measures increase, these figures will fall. This measure is reported quarterly, with next update due end of September |

ANNEX B – RISK This annex shows the main risks facing the Council and gives a snapshot (dated 27 August 2020) of how we are managing them. Risks are rated according to our assessment of their likelihood and the impact on our services or resources if they were to happen. This enables us to focus on the highest-priority risks and to take actions which would help to make them either less likely, or less problematic in terms of their potential impacts. This Leadership Risk Register provides detail on each risk, including how effectively the risk is currently being managed and any further actions we plan to take to reduce the risk’s likelihood or impact.

OCC Leadership Risk Register

| REF | Risk Title | Risk Cause Description of the trigger that could make the risk happen | Risk Effect Description of the consequences of the risk, positive or negative | Risk Owner | Risk Manager | Inherent (gross) risk level (no controls) | | | Existing Controls Description of actions already taken or controls in place to mitigate the risk | Residual risk level (after existing controls) | | | D'tion of travel | Comments | Last Updated | |
|-----|---|--|--|---------------------------------|--|---|-------------|--------|--|---|-------------|--------|------------------|----------|--|------------|
| | | | | | | Impact | Probability | Rating | | Impact | Probability | Rating | | | | |
| LR1 | Demand management: managing the impact of increased demand on council services | That increased demand for statutory service is greater than the resources available to meet statutory duties, community needs and political aspirations. This may be due to changing demographics, growth and the current outbreak of COVID -19 , leading to more requests for children's services, adult services and housing. Failure to reconfigure services (both directly provided and commissioned by the Council) to become more preventative in their approach, could exacerbate the effect of rising demand. The impact on children's and adults services is exacerbated by the current situation relating to COVID -19 with the risk of increased vulnerabilities due to isolation and CV 19 measures. | Reduced confidence in the Council's ability to deliver services Poor timeliness and prioritisation of services leading to poor engagement from partners and the community. Potential for legal requirements not being met. Services to the most vulnerable residents or groups are disrupted or not provided due to ineffective assessment and prioritisation processes. Vulnerable children and young people are ineffectively safeguarded and come to harm Failure to balance budget and/or maintain capital investment strategy in infrastructure. Financial – significant overspend in annual budgets Over-reliance on voluntary groups acting without co-ordination | Kevin Gordon & Stephen Chandler | Hannah Farncombe & Karen Fuller | 5 | 4 | 20 | Demand management in children's shows success in early help assessments ahead of target. Maintain a good early-help and prevention offer, in partnership with key stakeholders to ensure diversion from high cost services. Maintain good communication of early-help and prevention offer within the community to ensure effective uptake of services. Efficient assessment of need and risk – strong 'Front door' arrangements including effective MASH. Maintain good practice and performance reporting to ensure timely triage and assessment of contacts into services. Management oversight of children's social care plans to ensure timely progress is achieved and drift is eliminated. Child protection numbers continuing to reduce safely; continue to drive successful achievement of child protection plans and step-down of statutory intervention, and monitor re-referrals. All services are tasked with managing activities within allocated budgets Council transformation - moves to reconfigure services to be more preventative in their approach, drive out failure demand, and involve partners and the Voluntary and Community Sector. iMPOWER in October 2019 identified OCC as 5th most productive council for older people Command and control structure implemented to deal with the CV-19 outbreak. (Adult Social Care cell set up at TV and Oxon wide. TV LRF Children's and Education cell also established). Staff reassignment process in place to maintain provision. Children's Social care anticipate surge in referral to early help and children's social services when schools fully reopen in September | 5 | 4 | 20 | RED | ↔ | Risk reviewed - risk manager and existing controls updated. | 26/08/2020 |
| LR2 | Safeguarding of vulnerable adults and children: ensuring there are effective arrangements in place for safeguarding | Risk of death or serious injury to children, young people or vulnerable adults through inadequate service delivery or failure to provide protection. This is enhanced due to the social isolation and distancing measures in addition to the partial closures of schools and reductions in home visits. | Potentially devastating impact to an adult, child, family and community. Reduced trust in the Council and partners. Notification of poor performance may affect the Council's current service judgements and lead to Central Government intervention, resulting in a higher financial cost related to improvement activity and intervention. | Kevin Gordon & Stephen Chandler | Lara Patel, Hayley Good & Karen Fuller | 5 | 4 | 20 | Maintain strong focus on good practice, performance reporting and statutory requirements, ensuring timely record keeping, compliance with procedures and acting on any poor performance indicators at an early stage. Monitored monthly by CEF Performance Management Framework. Daily monitoring report for ASC deputy-director with monthly scrutiny at ASC Performance Board. Every child known to social care services is RAG rated and priority children receive visits. Efficient assessment of need and risk by having strong 'Front door' arrangements in place, including effective MASH. Centralised Adult Safeguarding Team with overall responsibility for triaging and managing section 42 enquiries. Regular audit of practice casework in both CEF and ASC to ensure good quality service delivery. This is monitored monthly through CEF and ASC Quality Assurance Frameworks and Performance Boards. Completion of CEF Self-evaluation report every quarter which is submitted to Ofsted at the Annual Conversation. Statutory safeguards continue to be upheld at both service level and with individual children Detailed guidance for social workers implemented to ensure high risk children receive home visits. Quality assurance framework in children's social care currently being assessed for reach, effectiveness and impact. | 5 | 3 | 15 | RED | ↔ | Risk reviewed - risk manager and existing controls updated. | 26/08/2020 |
| LR3 | Capital Infrastructure Programme Delivery | Each element of the Capital Infrastructure Programme has a different set of deal conditions formally agreed with Government. HIF1 and HIF 2 (yet to be signed) have agreed delivery end dates, which if exceeded would cause all costs from that point onwards to be the responsibility of the County Council. The Growth Deal has greater flexibility, but not delivery would result in the outcomes not being realised. | HIF1 potentially could cost OCC £2m per month after the end date of Nov '24. HIF could cost OCC £1m per month after March '24. Other risks could include: Withdrawal of funding, lack of accelerated homes delivered and potential breakdown in collaborative working across Oxfordshire local authorities. • Reduced delivery of affordable housing and related impact on the community • Lack of investment in road infrastructure to support current housing delivery and future planned growth leading to a severe impact on the network or the Council objecting to new development. • Additional strain on the highways network that could restrict the county's ability to improve productivity • Lack of a strategic framework for future growth in the county. • Constraint on economic development | Paul Feehily | Owen Jenkins | 5 | 3 | 15 | A Director has been allocated to focus on OCC Infrastructure Delivery which will address senior management capacity challenges. The role focuses on delivering the capital programme and establishing internal processes to speed up delivery e.g. a Programme Management Office and new governance structure to deal with the volume of schemes in the pipeline and provide, for example, technical programme management, risk/assurance management, performance management and a broader partnership function. Temporary Additional skills and resources have been brought in to assist with the programme management of the major elements of the programmes. | 5 | 3 | 15 | RED | ↔ | Mitigating Action are in place and beginning to take effect. Future reports will reflect the impact of these on the residual risk. Full review of this risk, new risk title expanding this risk covering the Capital Infrastructure programme delivery. | 27/08/2020 |
| LR4 | Local and community resilience ensuring there are plans in place to support and engage communities with regards to resilience, cohesion, and community tension | Pandemic lockdown, relaxation and outbreak control measures could increase existing tensions or create flashpoints. Equally a united effort may increase community cohesion. Possible triggers are likely to be: change in government guidance; local decisions making regarding outbreak control; lack of compliance with outbreak control measures. | Impact on Council's ability to deliver services if disruption affects particular locations, customers or staff. Impact on Council's ability to deliver Covid-19 Response services. Potential reduction in public trust if the council is not seen to be acting appropriately. | Yvonne Rees | Rob MacDougall | 4 | 3 | 12 | Thames Valley Police and Safer Community Partnership are monitoring communities to identify any issues that may indicate escalating community tensions. Communication network in place including local Members to provide single consistent messaging via multiple trusted sources should it be needed. Health Protection Board, MOAC and Surveillance Cell in place to manage local outbreaks and county communications | 4 | 2 | 8 | AMBER | ↔ | Updates to Risk Cause, Existing Controls and Mitigating Actions | 20/08/2020 |
| LR5 | Management of partnerships (non-commercial) maximising the use of effective partnerships to deliver strategic outcomes and community benefit. | Ineffective partnership working and relationships with key strategic partners, including District and City Councils, the CCG, NHS, Police, Military and voluntary and community sector, leading to negative impact on service delivery and outcomes for local residents / communities. CV-19 outbreak heightens both the potential and impact of this, with attention and resources being necessarily diverted to prioritise the outbreak over 'business as usual' relationships. | Deterioration of key relationships could reduce the Council's ability to: • meet desired outcomes for residents, • achieve efficient delivery • take opportunities to improve services. It also has the potential to negatively affect public confidence in the Council (e.g. through inspection outcomes) Failure to work effectively with the local Voluntary & Community Sector (VCS) might impact on our ability both support and utilise the capacity and capability of the sector to help generate community resilience, community willingness to effectively address local needs and help to reduce demand for services (e.g. prevention) | Claire Taylor | Robin Rogers | 4 | 2 | 8 | • Ongoing management of existing relationships held at Cabinet and senior officer level, including sharing of priorities and early discussion of potential changes or challenges • Supported by regular engagement and interaction at different levels of the organisation, including joint working initiatives and shared posts • Formal/informal meetings with main bodies and sector representatives • Participation and engagement in local partnerships, forums and project / policy development work • The Civilian / Military Partnership is implementing changes to how it operates, and has supported the Council to achieve Gold status under the Armed Forces Employer Recognition Scheme • Health and Wellbeing Board has oversight of development of Integrated Care System and pooled budget arrangements • Growth Board retains oversight of the implementation of the Housing and Growth Deal and Housing Infrastructure Fund schemes. • City and district councils and NHS operate together at Gold, Silver and Bronze command levels through the CV-19 response and recovery structures • New liaison arrangements in-place with VCS for Covid-19 response to cover community response, VCS resilience and recovery planning | 3 | 2 | 6 | GREEN | ↔ | Risk reviewed - Existing controls updated. | 14/08/2020 |
| LR6 | Supply chain management ensuring effective delivery through the supply chain | The supply chain could fail as a result of a major supplier entering insolvency procedures either via administration or liquidation. The supply chain is disrupted due to temporary close down or accessibility issues as a result of CV-19 mitigation measures | Delays to meeting service requirements or service provision. | Lorna Baxter | Wayne Welsby | 4 | 2 | 8 | The Procurement team has a contract in place for a credit check service that analyses the financial position of an organisation to determine a credit score. This information is used in the Tender evaluation process to select a suitable supplier and to monitor ongoing performance of current suppliers. Current suppliers that see a drop in their financial rating would trigger an alert that would be considered by the applicable contract manager. | 4 | 2 | 8 | GREEN | ↔ | Risk is being managed by service area contract managers c/w the provision of a monthly report and the weekly joint procurement and finance meeting. | 11/08/2020 |
| LR7 | Delivery of statutory duties delivery of service and duties in compliance with requirements and responding to changes. | That the Council acts unlawfully by failing to deliver statutory responsibilities | -Litigation/judicial review -Financial penalties - Local Government Ombudsman/Regulators/Central Government -Damages liability to residents and commercial counterparties -Central Government intervention | Sukdave Ghuman | Glenn Watson | 4 | 3 | 12 | Constitution of Council (including Finance Procedure Rules and Contract Procedure Rules) Support role of Finance, Legal and Procurement Audit function Legal Compliance and Service Plan Service Level Agreements between directorates and Legal | 4 | 1 | 4 | GREEN | ↔ | Action plans continue to be reviewed and addressed by the Leadership Team. When appropriate, consideration ought to be given to statutory easements for SEN and Social Care. Risk reviewed - Mitigating actions and risk manager updated. | 14/08/2020 |

OCC Leadership Risk Register

| REF | Risk Title | Risk Cause Description of the trigger that could make the risk happen | Risk Effect Description of the consequences of the risk, positive or negative | Risk Owner | Risk Manager | Inherent (gross) risk level (no controls) | | | Existing Controls Description of actions already taken or controls in place to mitigate the risk | Residual risk level (after existing controls) | | | Mitigating actions Further actions required | D'tion of travel | Comments | Last Updated | |
|------|--|--|---|----------------|--------------------|---|-------------|--------|--|---|-------------|--------|--|---|----------|--|------------|
| | | | | | | Impact | Probability | Rating | | Impact | Probability | Rating | | | | | |
| LR8 | Corporate governance creating and embedding an effective and robust management and governance system that provides accountability and transparency. | That the Council's corporate governance, including supplementary governance arrangements to support the CV-19 response, is insufficiently robust, either due to incomplete processes or limited staff awareness of its requirements. | Inconsistent, uncompliant or potentially unlawful actions/decisions. Inability to support Council's democratic functions / obligations (e.g. remote public meetings, remote voting) Elements of the Covid-19 response may be compromised or delayed. | Sukdave Ghuman | Glenn Watson | 2 | 2 | 4 | <ul style="list-style-type: none"> Council governance framework is regularly reviewed and updated by senior managers and members. Constitution - updated and annually reviewed by Monitoring Officer and Full Council - Amendments made to the Constitution to facilitate virtual/remote public meetings. System of internal control - co-ordinated by the Corporate Governance Assurance Group; overseen by the Chief Internal Auditor; elected member oversight by Audit & Governance Committee, which reviews the Annual Governance Statement. Annual Governance Statement - annual opportunity to review the effectiveness of internal controls; signed by Leader and three statutory postholders (HOPS, MO, CFO); overseen by Audit & Governance Committee. Business Continuity Plans are in place which ensure that appropriate leadership of the Covid-19 response. Control measures implemented throughout 2019/20 and updates on key issues are reported to Audit & Governance Committee. | 2 | 1 | 2 | GREEN | <p>Continue to undertake control measures throughout 2019-20 and respond to specific matters as they arise.</p> <p>Annual Governance Statement approved by Audit and Governance Committee and is now in for signing by Chief Exec, S151, Monitoring Officer and Leader of the Council.</p> | ↔ | Risk reviewed - Risk owner and mitigating actions updated. | 14/08/2020 |
| LR9 | Workforce management long term plans to ensure a capable and skilled workforce with the capacity to deliver required and new services. | Lack of effective workforce strategies may result in long term under-performance of the organisation or increased costs. | Failure to manage the workforce and develop strategic HR plans may result in the following: •Recruitment and retention issues •Increased costs of agency staff •Increased costs in training and development •Underperformance or lack of delivery | Claire Taylor | Karen Edwards | 3 | 4 | 12 | <ul style="list-style-type: none"> On-going monitoring of issues and HR data Key staff in post to address risks (e.g. strategic HR business partners, reward manager) Ongoing service redesign will set out long term service requirements . Temporary dedicated resourcing support. | 3 | 3 | 9 | AMBER | <p>Development and adoption of sector relevant workforce plans</p> <p>Development of new People and Organisational Development strategy</p> <p>The ability to interrogate and access key data (ongoing) in order to inform workforce strategies.</p> <p>Development of new Learning & Development strategy, including apprenticeships</p> <p>Post Covid-19 recovery plans to support the workforce are under commission. These will include any lessons learnt and training needs and alignment with any new service delivery requirements arising from Covid-19.</p> | ↔ | Risk reviewed - No changes | 24/08/2020 |
| LR10 | Organisational Change and Service Design ensuring there are effective plans and governance in place to deliver required organisational change. | The Council's portfolio of organisational change and service redesign programmes and projects under-delivers due to lack of capacity, expertise or governance. The impact of CV-19 may mean that some organisational change projects are delayed. It may also mean that alternative modernisation, change or transformational activities are required in order to deliver new or realigned services in a post Covid-19 world. | The impact of the risk occurring would be failure to realise improved service delivery, quality and inability to respond to growing demands. It may cause inefficiencies, increasing costs and/or lack of delivery of planned savings. Furthermore inefficiencies may result in increased costs and/or lack of delivery of planned savings. The breadth of the programme means that it is built of many constituent parts, so that if any one project fails, it can be 'tied off', replaced or redesigned. This breadth means that risk is managed across a wide portfolio but it also requires the right capacity, skills and governance to ensure delivery. | Claire Taylor | Tim Spiers | 4 | 4 | 16 | <ul style="list-style-type: none"> All projects identify benefits to be delivered and long term financial implications (upfront costs and savings), supported by project plans Financial benefits realisation articulated in all project plans, monitored via monthly highlight reports and our corporate reporting process Systematic service improvement activity focused on demand management, and developing a more preventative approach to our services All project resourcing considered monthly, roles allocated & additional 3rd party support commissioned where there is a lack of internal capacity Organisation change and service redesign has been fully incorporated into business as usual and so scrutiny and assurance will revert to the Performance Scrutiny and Audit & Governance committees. This will be supplemented by detailed financial analysis that reflects the explicit link between the programme of work and the council's Medium-Term Financial Plan. Where joint activity is planned the Partnership Working Group review progress and delivery. Capacity and expertise is managed through inhouse resources (including development of new skills where necessary) and the use of external professional support where required - a mixed economy model of delivery. CEDR continues to manage in flight change projects and directorates have been directed where possible that implementation of change is to continue e.g. provision cycle, family safeguarding, front office transformation where possible. Delays and the consequences thereof will be considered by CEDR as the accountable body for change management. | 4 | 3 | 12 | AMBER | <ul style="list-style-type: none"> Ensure that the Council's change agenda, including all existing programmes, is integrated into one overall portfolio of change programmes that lead and inform the Service and Resource Planning Process, and expand in scope where further savings are required Continue to ensure that detailed planning and monitoring of projects fully understands interdependencies between projects Ensure all change activity is fully aligned to, and supportive of, the corporate priority setting and Medium Term Financial Planning process CEDR to regularly review the Council's portfolio of change programmes' (both corporate and service focused) fitness for purpose and delivery, as part of quarterly reviews reported to members CEDR to review impact of Covid-19 on organisational change a reprofile projects as required. Align work with CDC programmes wherever possible to achieve increased benefits. | ↔ | There will be delays to planned work. However the full impact of Covid-19 on the organisational change and service redesign programmes and projects is still being assessed. Monthly dashboards are now being produced and reported to CEDR. Further work required to ensure programme of work is fully aligned as outlined in mitigating actions. This work is ongoing. | 17/08/2020 |
| LR11 | Financial resilience: ensuring there are effective plans in place to deliver a balanced budget and a sustainable medium term financial strategy | The MTFP and longer-term financial plans are not sustainable, adequate or effective due to the outcomes of local government funding reforms; unexpected demand on services; financial management performance; financial support to local businesses and residents as a result of CV-19; or not achieving planned savings and efficiencies on time. CV-19 grant funding not at the required level to meet needs of services. | Significant overspend at year end leading to: • extensive use of general balances, taking them below their risk assessed level • extensive use of earmarked reserves resulting in no funding available for earmarked purpose • further savings or income generation required in year or across the life of the Medium Term Financial Plan (MTFP) Further reductions to funding will require additional savings or income generation opportunities above those in the existing MTFP. Given the scale of the reductions already delivered and those planned, plus continuing rising demand in Adults and Children's services, the ability to respond to this, and quickly, could put at risk the setting of a balanced budget and MTFP. | Lorna Baxter | Ian Dyson | 5 | 3 | 15 | <ul style="list-style-type: none"> Progress against current year's savings is tracked monthly and included in the Business Management Reports to Cabinet. Progress against future year's savings is also tracked monthly, and if necessary addressed as part of the Service & Resource Planning process Additional costs, loss of income and non achievement of savings are being tracked and inform data returns to MHCLG Savings under the banner of Organisational Change and Service Design being monitored on a project/activity level with detailed planning, milestones & reporting Regular meetings between Directors and s151 Officer to discuss significant financial issues and risks Service & Resource Planning process including reports to Cabinet and Performance Scrutiny Committee and ultimately Council in February 2020 s25 report of Chief Finance Officer | 5 | 3 | 15 | RED | <p>Modelling work with Pixel and CCN to understand the impact of reduced council tax and business rates for 2021/22.</p> <p>Taking part as LGA case study to help with lobbying position for further funding. Further refining of financial impact once recovery position becomes clearer.</p> <p>The financial impact of COVID-19 is being tracked and is being reported to CEDR. The longer term financial impacts will be clearer during the recovery phase both locally and nationally, but currently remains uncertain. The service and resource planning will be require detailed scenario planning linked to Recovery to maintain financial resilience.</p> <p>In July CEDR instigated an in year budget strategy for 20/21, to identify options for managing a potential in year pressure of £15M, options are being considered on 15 July with proposals to be prepared for an extraordinary Cabinet in August (date TBD). For 21/22 savings targets have been set, and Services are tasked with identifying options for meeting the savings targets, in line with the Budget Planning timetable</p> | ↔ | The impact of Covid19 has changed the financial outlook for the Council, although there are too many variables to fully determine both the medium and long term impacts beyond the current year; however the financial pressures in year are clearer, and for 21/22. Risk reviewed - Mitigating actions and comments updated. | 11/08/2020 |
| LR12 | Property and assets (maintenance cost) | Legacy of poor asset condition management information reduces the Council's ability to fully ensure property maintenance and compliance. | Non-compliance issues and potential financial pressures to bring our assets to a compliant and acceptable standard. | Steve Jorden | George Eleftheriou | 4 | 4 | 16 | <p>Property, Investment and Facilities Management function redesign to get the right professionals running the service</p> <p>Develop Property Strategy which will prioritise efforts/spend on assets</p> <p>Install right systems to enable us to keep on top of managing information about our assets</p> | 3 | 2 | 6 | GREEN | <p>All of mitigation actions referred to are now in place and activities ongoing.</p> <p>The right team/expertise now inhouse dealing with this with a plan in place to achieve full compliance and maintain programme going forward</p> <p>New asset condition surveys have indicated additional financial pressures to bring maintenance of our assets to an acceptable condition.</p> <p>Work is ongoing on a number of sites. A programme based on risk and compliance was developed to resolve outstanding legacy issues and we continue to monitor the financial effect of this activity.</p> <p>The FM team redesign is well underway - need to complete this.</p> | ↔ | Despite parts of the budget being offered for saving initiatives we are still confident that any risk is mitigated and BAU is unaffected. Risk reviewed - comments updated | 10/08/2020 |
| LR13 | Health and safety: ensuring effective arrangements are in place to meet our duties | Identified weaknesses in governance policy could lead to reduced oversight of health and safety issues and infringe on our associated duty of care to staff and others affected by the activities of the Council. The Covid-19 outbreak also increases risk in relation to greater homeworking activities, risks associated with frontline work and mental health and well being risk. | <ul style="list-style-type: none"> Unsafe services leading to injury or loss Breach of legislation and potential for enforcement action. Financial impact (compensation or improvement actions) | Steve Jorden | Paul Lundy | 4 | 3 | 12 | <ul style="list-style-type: none"> H&S policies and procedures have been reviewed and adopted Risk Assessments completed including COVID-19. Provision of PPE is priority area of focus for both standard work issue and additional infection control requirements for COVID-19. Information and training programmes in place for staff and volunteers. Communications channels in place including COVID-19 focussed H&S information. H&S Governance Board maintains oversight of policy and practice with response to COVID-19 covered within business continuity support structure. Additional budget has been allocated for rectifying all H&S and compliance items across our buildings and to bring full statutory compliance We have established a H&S and Compliance function within PIFM where the right expertise is now in-house to enable us to bring and maintain the right level of compliance H&S monitoring will be carried out in selected services to assess compliance subject to restrictions due to COVID-19. Reporting of key data and issues to Leadership Teams and through business continuity support structure. This will include any incidents of work-related exposure to COVID-19 as per RIDDOR. Home-working arrangements supported by advice, guidance, equipment etc., frequent messages from CEO and Internal Comms. Specific arrangements in place to provide equipment for those with specialist requirements or needs. | 4 | 2 | 8 | AMBER | <ul style="list-style-type: none"> Ensuring staff continue to receive the necessary health and safety training - due current social distancing guidelines and restriction training is moved to online delivery where possible - Ongoing, alternative virtual delivery options now in place for most courses. Implement the actions of the recent H&S Audit (April 2020) to further improve systems and controls - Ongoing PIFM to implement management systems to monitor property compliance and safe working practices. Process for ensuring all buildings used or re-opened are reviewed and risk assessed to ensure they are COVID-Safe. Ongoing as part of recovery plan Review and risk assess any changes in government guidance to ensure safe and compliant practices are followed. This is monitored and reported through the business continuity (COVID-19) support structure. Ongoing - H&S updates and guidance published on intranet and maintained by H&S Team. Arrangements for supply and distribution of PPE is well established - no reported pressures | ↔ | Approach and systems for managing risk of COVID-10 regularly reviewed and updated inline with government and PHE advice. Risk reviewed - mitigating actions and comments updated. | 10/08/2020 |
| LR14 | Business continuity and recovery plans Resilience to a additional significant disruption during the Covid-19 Response | A further disruption occurs that puts additional pressure on business continuity arrangements. | Essential Council Services and Covid-19 Response services are unable to be recovered within a reasonable time frame. Impacts could include risk to life or welfare, financial loss (for example due to litigation) and reduction of trust in Council services | Yvonne Rees | Rob MacDougall | 4 | 4 | 16 | <p>A business continuity improvement programme is under way and has led to significant improvements including to a consistent approach to business impact assessments, service business continuity frameworks and business continuity plans.</p> <p>Review of London Bridge undertaken by corporate leads (Command structure moving into Recovery on 1st August)</p> <p>Health Protection Board, MOAC and Surveillance Cell in place to manage local outbreaks and county communications.</p> | 4 | 2 | 8 | AMBER | <p>Continue to review business continuity arrangements that are in place and provide cross organisational support to areas under pressure.</p> <p>Urgent Review being undertaken in August to update all plans and share lessons learnt from organisational resilience during initial Covid period.</p> | ↔ | Updates to Existing Controls and Mitigating Actions | 20/08/2020 |

OCC Leadership Risk Register

| REF | Risk Title | Risk Cause Description of the trigger that could make the risk happen | Risk Effect Description of the consequences of the risk, positive or negative | Risk Owner | Risk Manager | Inherent (gross) risk level (no controls) | | | Existing Controls Description of actions already taken or controls in place to mitigate the risk | Residual risk level (after existing controls) | | | Mitigating actions Further actions required | D'tion of travel | Comments | Last Updated |
|------|---|--|---|---------------|---------------|---|-------------|--------|---|---|-------------|--------|---|------------------|--|--------------|
| | | | | | | Impact | Probability | Rating | | Impact | Probability | Rating | | | | |
| LR15 | Cyber security assurance that effective controls are in place to prevent security issues. | Levels of threat mean that it is possible our defences will be breached, whether through system failure or human error this level may be increased during the CV-19 measures with increased numbers of staff working at home | A serious and widespread attack (like Wannacry in Health) could mean we cannot function or support services, causing business continuity plans to be invoked. There may be less serious lower level theft of data or a publicity type attack. | Claire Taylor | Tim Spiers | 4 | 4 | 16 | A robust plan is in place and under continuous improvement. OCC is Public Services Network and 'Cyber Security Essentials Plus' (Jan 2020) accredited. OCC is also working with other local government organisations to ensure a co-ordinated approach to Cyber Security events. Guidance has been re-issued to all staff on protective measures to take when home working, less secure apps have been disabled. | 4 | 3 | 12 | AMBER The IT Service continues to manage cyber security threats in-line with the required 'Cyber Essentials Plus' standards. As part of the IT service redesign a joint OCC/CDC Cyber Security post will be created and recruited to, to undertake: •Sole responsibility for managing security threats and prevention methods •Working with Information Management to ensure implications of GDPR on data security are understood and built in •Working with partners to provide training so that every OCC user is aware of their role in preventing cyber threats •Documenting processes and policy to define roles, responsibilities and procedures •Maximising tech to reduce cyber risks •Ensuring all new and existing suppliers meet cyber security requirements | ↔ | IT and Cyber Security Officer has been appointed to cover both OCC and CDC. The IT Service continues to work with colleagues and partners to manage the cyber security threat. IT technical resources from OCC and CDC are working closely to ensure both organisations are protected from Cyber security threats. | 17/08/2020 |
| LR16 | ICT Infrastructure: assurance that IT infrastructure is reliable and fit for purpose | The server infrastructure, backup and disaster recovery hardware is at or past end of life | There is a risk of ICT failure which could disrupt our ability to sustain parts of the Council's services. We need to plan replacement as the back-up solution has started to fail intermittently. Council's ICT is inadequate and/or inappropriate to support extensive home-working during CV-19 response. Difficulties in providing ICT support for new/returning members of staff (and volunteers needing access to council systems?) Limited capacity/effectiveness in meeting the requirements of novel schemes/services required by Govt as part of CV-19 response | Claire Taylor | Alistair Read | 4 | 3 | 12 | All servers and services have been migrated (by the end of Q4 2019/20) to the new data centre equipment and are operational. The new backup service is operational. The cloud Disaster Recovery solution is configured and running. IT support and provision for new/returning members of Staff is functioning well and demand is being met. IT are working with Integrated Transport to deliver and collect equipment required by Staff working from home. IT Staff have been reassigned to meet any increase in demand due to COVID19 business requirements. | 4 | 2 | 8 | AMBER Maintaining assessment to keep on top of changing needs of workforce, services and cyber threats under CV-19 Ensuring sufficient staff cover is lined up to keep ICT running in the event of staff illness Replacement datacentre, disaster recovery and backup solution are fully operational. Datacentre network equipment has been updated and the amount of core space used rationalised. Measures remain in place together with the resilience testing to maintain core IT services. Staff resources are assigned to the most in demand IT requirements. An expanded duty team will support delivery of critical services out of hours. New joint cyber security officer has been appointed which enables an even greater focus on protecting the organisation against possible cyber-attacks. | ↔ | Demand for Covid-19 related IT activity is minimal, and there is an increase in more standard IT requests and work. IT Service is back to normal workloads and BAU objectives, with project work also increasing, utilising our new ways of working. | 20/08/2020 |
| LR17 | Covid-19. Community and Customers providing service and support to those impacted by the coronavirus pandemic | 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. | Claire Taylor | Mark Haynes | 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 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 with regional Thames Valley partners enable a tactical response to community resilience. •Engagement with suppliers to manage impacts across the supply chain •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 | 4 | 4 | 16 | RED Ongoing review and implementation of Council and partnership business continuity and emergency planning arrangements. 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. The council will respond to new modelling figures provided by either Public Health England or Ministry of Housing, Communities and Local Government regarding excess deaths in the community As the current lockdown is eased, we will review the impact and take the necessary steps to follow the latest guidelines and instructions Customer contact demand will continue to be monitored and resource allocated to key priorities Appropriate risk assessments are being taken to enable the opening of key cultural sites in July 20 Involvement on the Health Protection Board supporting vulnerable customers if isolated due to tract and trace protocols and in line with Local Outbreak Plan Easing of lockdown restrictions has enabled a wider range of services to become more available to customers and residents. 86% of libraries are now open and customer contact at the CSC is back to normal levels. Review of current BCP's underway | ↔ | Risk reviewed - Mitigating actions updated. | 17/08/2020 |
| LR18 | Covid-19. Business Continuity: managing the ongoing impact of the pandemic on council operations. | Significant staff absence due to the Covid-19 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 •Assess critical services and consider alternative methods of 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. | Claire Taylor | Karen Edwards | 5 | 4 | 20 | •Business Continuity Plans have been reviewed, tested and are maintained and updated •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/corporate buildings •Weekly sickness monitoring implemented •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. •Stocks of laptops being maintained / weekly managers bulletin with guidance and support offered / arrangements in place for duty, on call and reassignment where necessary Improved understanding of the risk factors across the workforce identified through COVID-19 data. | 5 | 4 | 20 | RED The nature of the risk is such that national public health guidelines will determine the councils' response. | ↔ | Risk reviewed - no changes. | 24/08/2020 |

CABINET – 15 SEPTEMBER 2020

CAPITAL PROGRAMME UPDATE AND MONITORING REPORT

Report by the Director of Finance

Recommendations

1. The Cabinet is **RECOMMENDED** to approve the updated Capital Programme at Annex 2

Executive Summary

2. This report sets out the latest monitoring position for 2020/21 capital programme based on activity to the end of July 2020 and provides an update on latest ten year capital programme to 2029/30.
3. The capital monitoring position shows the forecast directorate programme expenditure for 2020/21 is **£198.9m** (excluding earmarked reserves). This has increased by **£18.6m** compared to the latest approved capital programme.
4. Due to a number of new inclusions and changes, the total ten-year capital programme (2020/21 to 2029/30) is now **£1,190.2m**, an increase of **£270.2m** compared to the capital programme approved by Council in February 2020. The updated capital programme is set out in Annex 2. The main variations are set out in paragraphs 14 to 21 of the report.

Introduction

5. This is the first capital programme update and monitoring report for the year and focuses on the delivery of the 2020/21 capital programme based on projections at the end of July 2020 and new inclusions within the overall ten-year capital programme.
6. The following annexes are attached:
 - Annex 1 Capital Programme Monitoring
 - Annex 2 Updated Capital Programme

2020/21 Capital Monitoring

7. The capital monitoring position set out in Annex 1, shows the forecast directorate programme expenditure for 2020/21 is **£198.9m** (excluding earmarked reserves). This has increased by **£18.6m** compared to the latest approved capital programme. This overall variation takes into account the 2019/20 outturn position and the impact of re-profiling schemes into 2020/21.
8. The table below summarises the variations by strategy area:

| Strategy Area | Last Approved Programme * £m | Latest Forecast Expenditure £m | Variation £m |
|----------------------------------|---------------------------------|-----------------------------------|-----------------|
| Pupil Places | 41.6 | 43.5 | +1.9 |
| Major Infrastructure | 74.1 | 84.4 | +10.3 |
| Highways AMP | 47.1 | 47.6 | +0.5 |
| Property, Estates & Investments | 10.9 | 10.9 | +0.0 |
| ICT | 5.4 | 5.4 | +0.0 |
| Passport Funding | 0.9 | 6.8 | +5.9 |
| Vehicles & Equipment | 0.3 | 0.3 | +0.0 |
| Total Strategy Programmes | 180.3 | 198.9 | +18.6 |
| Earmarked Reserves | 12.1 | 7.5 | -4.6 |
| Total Capital Programme | 192.4 | 206.4 | +14.0 |

* Approved by Council 11 February 2020

9. To date, there has been a minimal impact on the overall programme for 2020/21 arising from Covid-19. At individual project level there have been a range of impacts including requirements for social distancing measures. In the majority of cases the costs arising from these measures can be met by individual project contingency budgets or by greater productivity. The overall 10 year programme includes a contingency budget of £15m which can be called upon to help manage additional cost pressures if they arise. Where it cannot be managed within the project budget a revised business case will be brought forward for inclusion in the programme.
10. Within the Pupil Places Programme there has been a **£1.9m** change to the overall forecast project expenditure profile since the last capital programme update. The main variation is **£1.9m** brought forward from 2019/20 in the Schools Structural Maintenance Programme relating to seven planned projects that were not completed within the last financial year.
11. The basic need programme provision for the year is **£19.0m** and the growth portfolio provision is **£19.8m**. 12 projects are to be completed in Autumn Term 2020/21 to generate 2,090 new pupil places and 65 new nursery places. This includes the completion of three primary schools and one secondary school.

The new primary schools are Barton Park (Oxford), Cherry Fields (Banbury) and GEMS Wantage. All three primary schools include nurseries for two and three year olds. Cherry Fields and Barton Park also incorporate accommodation for Special Educational Needs (SEND) resource bases. The secondary school, Whitelands Academy, in south west Bicester also has accommodation for a SEND resource base.

12. The Major Infrastructure Programme is **£84.4m**, an increase of **£10.3m** to the overall forecast project expenditure profiles since the last capital programme update. This includes a further **£4.4m** relating to the Local Growth Fund projects which were brought forward from 2019/20. These relate to financial contributions to schemes delivered by third parties that have been agreed by the Oxfordshire Local Enterprise Partnership (OxLEP). The funding is held in earmarked reserves until confirmation of the schemes commencing.
13. At 31 July combined spend to date and commitments for the Major Infrastructure Programme represented 15% of the annual budget for the year. This is lower than expected for four months into the year and a review of the programme pipeline is underway which may result in further reprofiling of the programme.
14. Announced in May 2020, the Passport Funding programme now includes **£5.9m** of Disabled Facilities Grant that will be received in 2020/21. The funding, which is part of the Better Care Fund, is issued to the County Council but passed to the City and District Councils. This is used to support the provision of preventative adaptations and equipment to service users.

Ten Year Capital Programme Update

15. The total ten-year capital programme (2020/21 to 2029/30) is now **£1,190.2m** (excluding earmarked reserves), an increase of **£323.8m** compared to the capital programme approved by Council in February 2020. The updated capital programme is set out in Annex 2. However, taking into account the slippage in 2019/20 as set out in the outturn position, the capital programme has actually increased by **£270.2m**. The following table summarises the variations by strategy and the main reasons for these variations are explained in the following paragraphs.

| Strategy Area | Last Approved Total Programme (2020/21 to 2029/30) * £m | Latest Updated Total Programme (2020/21 to 2029/30) £m | Variation £m | Variation in the size of the overall programme (including 2019/20) £m |
|----------------------|--|---|-----------------|--|
| Pupil Places | 225.2 | 230.6 | +5.4 | +1.7 |
| Major Infrastructure | 213.8 | 510.6 | +296.8 | +261.0 |
| Highways AMP | 321.4 | 321.9 | +0.5 | -0.2 |

| | | | | |
|----------------------------------|--------------|----------------|---------------|---------------|
| Property, Estates & Investments | 75.7 | 82.8 | +7.1 | +0.2 |
| ICT | 19.1 | 26.4 | +7.3 | +0.0 |
| Passport Funding | 10.4 | 17.1 | +6.7 | +7.4 |
| Vehicles & Equipment | 0.8 | 0.8 | +0.0 | +0.1 |
| Total Strategy Programmes | 866.4 | 1,190.2 | +323.8 | +270.2 |
| Earmarked Reserves | 74.8 | 82.3 | +7.5 | +3.1 |
| Total Capital Programme | 941.2 | 1,272.5 | +331.3 | +273.3 |

* Approved by Council 11 February 2020

16. The Pupil Places programme will deliver a further 700 new pupil places in 2021/22 with the completion of 6 projects.
17. Within the Major Infrastructure Programme, the total forecast capital programme (2019/20 to 2028/29) is **£510.6m** which is an increase of **£261.0m** compared to the total programme value reported previously.
18. The Didcot Garden Town Housing Infrastructure Fund (HIF) and HIF Marginal Viability projects at Bicester and Wantage that were approved by Cabinet in October 2019 have now all been included within the Capital Programme. This includes £218.0m HIF grant and S106 funding of £20.0m supporting the delivery of the programme. A further £8.7m from HIF Marginal Viability grant has also been added.
19. The Infrastructure elements of the Housing & Growth Deal are under continual review to ensure that the schemes being taken forward can be delivered within the time frame of the agreement and meet the deal objective of accelerating housing. An agreement in principle has been reached with Homes England and the Ministry of Housing, Communities and Local Government (MHCLG) so that schemes in an approved programme can be delivered beyond March 2023, but by March 2024, unless otherwise agreed.
20. The inclusion of £4.4m from the OxLEP programme to third party schemes as set out in paragraph 11 also accounts for the additional funding entering the capital programme.
21. The Affordable Housing element of the Housing & Growth Deal is received by the County Council as the Accountable Body and passported to the District and City Councils for the delivery of Affordable Housing as agreed with Homes England. The programme delivery is therefore out of the direct control of the County Council but through our partnership arrangements this element is overseen through the Growth Deal Programme Board. The original programme included planned spend of £60m over three years as set out in the Housing & Growth Deal Delivery Document agreed in February 2018; 2020/21 is the final year of the programme. The 2020/21 allocation included in the capital programme is £31.8m. A total of £14.3m was spent in the first two years of the programme taking the forecast total spend for the three-year programme to £46.1m. This would leave a balance £13.9m of unutilised funding. An agreement in principle has been reached with Homes England and MHCLG to

extend the programme into a fourth year, and that any schemes begun in Year 4 with substantial completion and with clear delivery can go into Year 5 by agreement. The remaining funding will now be reprofiled over 2020/21 and 2021/22. The projected number of affordable homes will also be reprofiled to reflect the change to the programme. The revised programme will be included in the next capital Monitoring report.

22. The increase of £6.7m to the Passport Funding programme is due to the inclusion of £5.9m of Disabled Facilities Grant set out in paragraph 13 above and realignment of available schools Devolved Formula Capital funding over the 10 year period.

Capital Funding Update

23. During April 2020, the Department for Education (DfE) confirmed that the 2022/23 School Places capital allocation was zero for Oxfordshire. This is in line with forecasts as early payment of £27.1m was received in 2018/19 for 2020/21 to 2022/23.
24. The School Condition Allocation for 2020/21 was announced in April 2020. Oxfordshire will receive an allocation of **£2.8m**, compared to the forecast funding of **£2.5m** included in the latest Capital Programme. In June 2020, an additional £560m for repairs and upgrades to school buildings as part of a Transformative School Rebuilding Programme was announced by the Prime Minister. Oxfordshire will receive an additional **£1.3m** on top of funding already allocated this year.
25. On 23 May 2020 the Secretary of State for the Department for Transport (DfT) announced the creation of the Emergency Active Travel Fund. The funding is in two tranches. Tranche one supports the installation of temporary projects for the COVID-19 pandemic. The allocation for Oxfordshire is £0.1m capital funding and £0.2m revenue funding, total grant of £0.3m. The **£0.1m** capital funding will be added into the Capital Programme for 2020/21 and included in the next monitoring report. Tranche 2 is for the creation of longer-term projects that support active travel. The indicative allocation for Oxfordshire is **£2.4m**.
26. The preparation and development of the Kennington Bridge replacement scheme continues. The funding for the scheme has yet to be finalised. The opportunity to bid for funding of £30m from the DfT Challenge Fund is no longer available to the Council as central government decided on an alternative approach of distributing the available funding pot and has allocated the funding. Oxfordshire's allocation was **£11m**. A further **£8m** has been secured through OxLEP (City Deal programme) that was previously allocated to a scheme at Hinksey Hill that cannot currently progress. The Council is currently looking at options to fund the estimated shortfall of **£12m** for the scheme. This will be identified through the Budget and Business Planning process which will consider the prioritisation of capital funding over the ten-year programme.

27. Following a successful bid to the £900m Getting Building Fund (GBF), OxLEP has been allocated **£8.4m** to deliver 'shovel-ready infrastructure projects' that will boost economic growth and fuel local recovery and jobs. Schemes funded by the GBF must be completed by March 2022. This funding will be received by the Council on behalf of OxLEP in the Council's role as Accountable Body. These schemes, the majority of which will be delivered by third parties, will be incorporated into the Capital programme for 2020/21 and 2021/22 and included in the next monitoring report.

LORNA BAXTER
Director of Finance

Background papers: None

Annexes:

- Annex 1 Capital Programme Monitoring
- Annex 2 Updated Capital Programme

Contact Officer: Hannah Doney, Head of Corporate Finance. Tel: 07584174654

August 2020

Annex 1

Capital Programme Monitoring 2020/21

| Strategy / Programme | Latest Approved Capital Programme (Council February 2020) | | | | Latest Forecast | | | | Variation | | | | Current Year Expenditure Monitoring | | | | Performance Compared to Original Programme (Council February 2020) | | |
|--|--|-----------------|-----------------|------------------|--------------------|-----------------|------------------|------------------|--------------------|-----------------|-----------------|----------------|-------------------------------------|---------------|------------------------------------|--------------------------|---|---------------|----------------------------------|
| | 2019/20 | Current Year | Future Years | Total | 2019/20 Outturn | Current Year | Future Years | Total | 2019/20 Outturn | Current Year | Future Years | Total | Actual expenditure to date | Commitments | Expenditure Realisation Rate | Actuals & Commitments | Current Year | Variation | Use of Resources Variation |
| | £'000s | £'000s | £'000s | £'000s | £'000s | £'000s | £'000s | £'000s | £'000s | £'000s | £'000s | £'000s | £'000s | £'000s | % | % | £'000s | £'000s | % |
| Pupil Places | 35,779 | 41,620 | 183,623 | 261,022 | 32,086 | 43,550 | 187,065 | 262,701 | -3,693 | 1,930 | 3,442 | 1,679 | 10,142 | 13,035 | 23% | 53% | 41,620 | 1,930 | 5% |
| Major Infrastructure | 59,306 | 74,103 | 139,738 | 273,147 | 23,492 | 84,423 | 426,220 | 534,135 | -35,814 | 10,320 | 286,482 | 260,988 | 3,580 | 9,067 | 4% | 15% | 74,103 | 10,320 | 14% |
| Highways Asset Management Plan | 34,880 | 47,090 | 274,267 | 356,237 | 34,111 | 47,627 | 274,260 | 355,998 | -769 | 537 | -7 | -239 | 6,616 | 21,435 | 14% | 59% | 47,090 | 537 | 1% |
| Property & Estates, and Investment Strategy | 10,280 | 10,848 | 64,829 | 85,957 | 3,367 | 10,828 | 71,977 | 86,172 | -6,913 | -20 | 7,148 | 215 | 998 | 1,979 | 9% | 27% | 10,848 | -20 | 0% |
| ICT | 10,806 | 5,414 | 13,679 | 29,899 | 3,478 | 5,414 | 21,007 | 29,899 | -7,328 | 0 | 7,328 | 0 | 816 | 260 | 15% | 20% | 5,414 | 0 | 0% |
| Passport Funding | 7,565 | 900 | 9,552 | 18,017 | 8,371 | 6,768 | 10,312 | 25,451 | 806 | 5,868 | 760 | 7,434 | 6,591 | 95 | 97% | 99% | 900 | 5,868 | 652% |
| Vehicles & Equipment | 629 | 303 | 450 | 1,382 | 756 | 303 | 450 | 1,509 | 127 | 0 | 0 | 127 | 0 | 0 | 0% | 0% | 303 | 0 | 0% |
| Total Capital Programme Expenditure | 159,245 | 180,278 | 686,138 | 1,025,661 | 105,661 | 198,913 | 991,291 | 1,295,865 | -53,584 | 18,635 | 305,153 | 270,204 | 28,743 | 45,871 | 14% | 38% | 180,278 | 18,635 | 10% |
| Unmarked Reserves | 4,317 | 12,170 | 62,648 | 79,135 | 0 | 7,517 | 74,742 | 82,259 | -4,317 | -4,653 | 12,094 | 3,124 | | | | | 12,170 | -4,653 | -38% |
| OVERALL TOTAL | 163,562 | 192,448 | 748,786 | 1,104,796 | 105,661 | 206,430 | 1,066,033 | 1,378,124 | -57,901 | 13,982 | 317,247 | 273,328 | 28,743 | 45,871 | 14% | 36% | 192,448 | 13,982 | 7% |

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Annex 2

Updated Capital Programme 2020/21 to 2029/30

| Capital Investment Programme (latest forecast) | | | | | | |
|--|----------------|----------------|-----------------------|----------------|-----------------|--------------------------|
| Strategy/Programme | Current Year | Firm Programme | Provisional Programme | | | CAPITAL INVESTMENT TOTAL |
| | 2020 / 21 | 2021 / 22 | 2022 / 23 | 2023 / 24 | up to 2029 / 30 | |
| | £'000s | £'000s | £'000s | £'000s | £'000s | £'000s |
| Pupil Places | 43,550 | 42,020 | 26,196 | 17,300 | 101,549 | 230,615 |
| Major Infrastructure | 84,423 | 89,312 | 180,408 | 109,184 | 47,316 | 510,643 |
| Highways Asset Management Plan | 47,627 | 56,987 | 58,821 | 60,533 | 97,919 | 321,887 |
| Property & Estates, and Investment Strategy | 10,828 | 18,146 | 15,886 | 9,198 | 28,747 | 82,805 |
| ICT | 5,414 | 11,163 | 1,460 | 1,210 | 7,174 | 26,421 |
| Passport Funding | 6,768 | 1,850 | 1,800 | 1,750 | 4,912 | 17,080 |
| Vehicles & Equipment | 303 | 450 | 0 | 0 | 0 | 753 |
| TOTAL ESTIMATED CAPITAL PROGRAMME EXPENDITURE | 198,913 | 219,928 | 284,571 | 199,175 | 287,617 | 1,190,204 |
| Earmarked Reserves | 7,517 | 31,636 | 9,789 | 10,000 | 23,317 | 82,259 |
| TOTAL ESTIMATED CAPITAL PROGRAMME | 206,430 | 251,564 | 294,360 | 209,175 | 310,934 | 1,272,463 |
| TOTAL ESTIMATED PROGRAMME IN-YEAR RESOURCES | 194,188 | 215,028 | 282,855 | 191,962 | 276,340 | 1,160,373 |
| In-Year Shortfall (-) / Surplus (+) | -12,242 | -36,536 | -11,505 | -17,213 | -34,594 | -112,090 |
| Cumulative Shortfall (-) / Surplus (+) | 93,672 | 81,430 | 44,894 | 33,389 | 16,176 | -18,418 |

| SOURCES OF FUNDING | 2020 / 21 | 2021 / 22 | 2022 / 23 | 2023 / 24 | up to 2029 / 30 | CAPITAL RESOURCES TOTAL £'000s |
|--|----------------|----------------|----------------|----------------|-----------------|--------------------------------|
| | £'000s | £'000s | £'000s | £'000s | £'000s | |
| SCE(C) Formulaic Capital Allocations - Un-ringfenced Grant | 116,150 | 93,131 | 63,920 | 21,850 | 129,400 | 424,451 |
| Devolved Formula Capital- Grant | 800 | 750 | 700 | 650 | 1,800 | 4,700 |
| Prudential Borrowing | 26,632 | 67,456 | 86,706 | 53,713 | 1,426 | 235,933 |
| Grants | 26,483 | 46,656 | 105,602 | 95,717 | 25,164 | 299,622 |
| Developer Contributions | 35,535 | 42,267 | 23,908 | 16,589 | 74,253 | 192,552 |
| District Council Contributions | 226 | 0 | 0 | 0 | 0 | 226 |
| Other External Funding Contributions | 12 | 309 | 3 | 1,523 | 3 | 1,850 |
| Revenue Contributions | 564 | 144 | 0 | 0 | 2,500 | 3,208 |
| Schools Contributions | 28 | 0 | 0 | 0 | 0 | 28 |
| Use of Capital Receipts | 0 | 572 | 13,521 | 17,827 | 41,794 | 73,714 |
| Use of Capital Reserves | 0 | 0 | 0 | 1,306 | 16,455 | 17,761 |
| TOTAL ESTIMATED PROGRAMME RESOURCES UTILISED | 206,430 | 251,285 | 294,360 | 209,175 | 292,795 | 1,254,045 |
| TOTAL ESTIMATED IN YEAR RESOURCES AVAILABLE | 194,188 | 215,028 | 282,855 | 191,962 | 276,340 | 1,160,373 |
| Capital Grants Reserve C/Fwd | 51,464 | 37,605 | 0 | 0 | 0 | 0 |
| Usable Capital Receipts C/Fwd | 24,144 | 26,064 | 27,412 | 15,907 | 0 | 0 |
| Capital Reserve C/Fwd | 18,676 | 17,761 | 17,761 | 17,761 | 16,455 | 0 |

CABINET – 15 SEPTEMBER 2020

WORKFORCE REPORT AND STAFFING DATA Q1 2020/2021

Report by Director of Human Resources

RECOMMENDATION

1. **The Cabinet is RECOMMENDED to note the report.**

Executive Summary

2. Our workforce is the most valuable asset the council deploys. It is our people that make a difference to our residents and our communities. The very nature of the work, and the services we provide, is people intensive. Our residents are reliant on the professionalism of our workforce to deliver high quality services and the Council's future ambitions. This statement has never been starker than in the first quarter of 2020/2021 when we truly have experienced unprecedented times as a result of the COVID 19 pandemic.
3. Within a matter of days, we experienced a complex public sector organisation move its operations from a very traditional office/building/face to face delivery model to a home working environment reliant on a range of digital technology to deliver services. The digital technology has been fundamental in our ability to continue to deliver services and our workforce has been truly outstanding in its response and adaptation to the new ways of working.
4. This report provides an update of HR activity and refreshed workforce data for Quarter 1, 1st April 2020 – 30th June 2020 at Appendix 1 as well as some COVID related absence data which is provided at Appendix 2 and Appendix 3.
5. The update on HR activity focusses in the main on the HR response to the COVID 19 pandemic.

Human Resources – Quarter 1 overview of activity.

6. The following is a snapshot of the areas of work for HR in Quarter 1:
 - HR support in response to COVID 19
 - Corporate Health, Safety and Wellbeing response to COVID 19.
 - Resourcing response to COVID 19.
 - Launching the Children's Services Transformation consultation.
 - Further work on the HR dashboard and data set.

Quarter 1 – Overview of HR activity

HR response to COVID 19.

7. Throughout the pandemic, the HR team has continued to work very effectively from home with little impact on the services provided. This is not to say that some team members have not experienced additional challenges as a result of home working and caring responsibilities but flexibility has enabled the impact on the delivery of the service to be minimal.
8. The HR team is made up of a range of specialists including H R Business Partners and Advisory, Reward, Resourcing, Business Systems and Data Analytics, Corporate Health and Safety and Wellbeing. In addition there is a team of Organisational Development (OD) specialists.
9. The team has been tracking and responding to the impact of the pandemic on our workforce and its operations from the outset. We have drawn upon the professional knowledge and skill sets of the whole HR team to support the transition of our workforce to work from home where possible and to adapt our service delivery approaches accordingly.
10. To provide immediate support and help, the HRBP and Advisory team developed a range of workforce related FAQ's which distilled the latest Government information and guidance into a library of easy to read, relevant advice and guidance for all, this has been a significant piece of work and resource intensive. Weekly manager's briefings produced by the OD team were circulated containing regular business as usual items along with a wealth of information and top tips for managers on the practical issues of managing a remote workforce and the range of employee wellbeing support that was available.
11. The Advisory team has directly contacted every member of the Council's staff who was shielding to ensure that as an employer we have maintained independent contact with our most vulnerable employees during this time, working with their managers to ensure that any concerns or anxieties could be addressed quickly. A significant response and development of school specific FAQ's were provided for staff and leaders in maintained schools working alongside our colleagues in the Education team. Whilst advisory services for schools are provided through the Hampshire partnership, the COVID pandemic required an Oxford specific response.
12. The team has focussed on the resolution of complex employment situations arising as a direct result of the pandemic and those business as usual situations that became more difficult to manage due to the pandemic and those circumstances where action could not be postponed or indefinitely delayed. The Business Systems and HR service desk had to review some of our business as usual practices which are driven by the Hampshire IBC partnership and were not deemed to be conducive to the COVID 19 situation and as a result took on additional work to ensure that the Council had much swifter access to data to inform planning and delivery decisions.

13. Fortnightly, informal meetings with all trade unions has worked well throughout Q1 to maintain good communication and collaboration and this has ensured that any concerns have been resolved quickly.
14. The Organisational Development team have provided practical, technical and behavioural advice for individuals and teams and as well as guidance for the management of remote teams has produced advice on maintaining motivation and resilience. On-line Bitesize coaching sessions have been offered to all staff. This offer is a joint initiative with CDC as both organisations have a pool of qualified coaches who are available to deliver coaching sessions to anyone from either authority on request. The OD team co-ordinate the content of the weekly Manager's Briefings.

Corporate Health and Safety and Wellbeing

15. The Health and Safety team continues to work alongside managers across the organisation to ensure we meet our obligations to manage and control workplace risks, including protecting our people and others from the risk of COVID-19 infection.
16. Work has been undertaken to ensure managers have been provided with relevant procedures, risk assessments, tools and PPE to ensure all our work activities including our schools are properly assessed and that safe systems of work are developed in line with government guidance.
17. The team have been fundamental in providing guidance and advice to enable staff to work from home including arrangements for the distribution and supply of equipment e.g. chairs, and advice on how to set up and make the best use of your home as a work base.
18. Robust risk assessment processes have been developed to protect our staff and volunteers who are at higher risk of COVID-19 and disproportionately affected by the virus, for example those who have underlying medical conditions, over 70 years of age or our Black, Asian and minority ethnic colleagues, by completing individual risk assessments before returning to work and where necessary identifying additional measures to put in place to reassure and keep them safe.
19. As we move into a new phase of supporting a safe return to work and restarting some services our focus has been on ensuring our buildings and services are 'COVID-Secure compliant' in line with social distancing regulations and guidelines. It must be noted that the pandemic and government response is evolving and changing and therefore we continue to monitor the situation closely and adapt accordingly.

20. Improving workforce resilience has been a key driver by offering health and wellbeing support including team and individual counselling to staff who may be anxious or worried about working during the pandemic and giving an opportunity for staff to openly share concerns and develop coping strategies. In addition we have provided a range of options for staff who may have become increasingly socially isolated as a result of working from home including a virtual car sharing pool and other opportunities to allow for some more informal activities. We have also held webinars and training to provide managers with skills to enable them to have effective wellbeing discussions with their staff.

HR Resourcing

21. The HR Resourcing team routinely supports hiring managers with critical areas of recruitment activity to offer targeted strategic and advisory support.
22. During the pandemic, this small team supported a range of COVID specific recruitment activity as well as ensuring that critical business as usual recruitment could continue. The following are just three examples of the work of this team in Q1.

Heyford Park Temporary Place of Rest

23. The team resourced the Heyford Park Temporary Place of Rest facility. This required a sensitive search approach for candidates to fulfil roles that do not ordinarily sit within a local authority remit. It was essential to recruit at pace but on a low key basis with none of the normal advertising or agency approaches utilised to fill these posts. Stringent clearance processes had to be undertaken with the team working over the weekend to ensure this progressed given the short window of time available to induct and train staff in on-site protocols. This was achieved to enable the facility to open on time with an experienced manager recruited from the NHS.

Responding to emergency hiring requests

24. The team also dealt with a wide range of emergency hiring requests for additional temporary resource in response to the pandemic. The team with support from colleagues in Communications quickly got messages out via social media and handled the response from over 70 candidates with workers interviewed virtually, vetted and in roles within a matter of days. The campaign was also used as a means of promoting the Council to candidates who are likely to enter the recruitment market in the next few months as many of the candidates were due to become fully qualified.

Remote assessment centre for newly qualified social workers

25. Children's Services have a recruitment campaign which runs three times a year for newly qualified social workers, utilising job fairs and university tours to attract good quality applicants. None of these avenues were available due to COVID 19, so the entire attraction campaign was built online. The process usually involves shortlisted candidates attending a full day assessment centre which wasn't possible during the pandemic. The team therefore built a fully virtual assessment centre process. This involved coordinating 21 interview panellists,

redesigning the assessment day formats and questions and the creation of 64 MS Teams meetings to operate the assessment day online. 25 candidates attended, 12 were offered roles. The team received positive feedback from the participating candidates.

26. In conjunction with the OD team, Resourcing colleagues also produced a guide for hiring managers to support them to confidently continue with recruitment and onboarding activity remotely.

Children's Services Transformation

27. The consultation phase for the Children's Services transformation project including the Family Safeguarding model launched on 1st June 2020, concluding on 31st July 2020.
28. The proposals spanned a total of 398 in-scope staff across Children's services. This was a large and complex piece of consultation to undertake and required rigorous planning and attention to detail as due to the pandemic it needed to take place remotely. The HR Business Partner worked closely with senior managers in Children's Services and the trade unions to ensure that this could go ahead during the pandemic and not be delayed further.
29. Overall, 92% of the in-scope staff engaged during the consultation period with 100% engagement from staff on long term sickness or absence and maternity leave. Where requested by staff, priority one to one meetings were arranged and took place.
30. The consultation paper was substantial with a detailed proposal for each of the five transformation workstreams and included information about the proposals to transition to and embed the new model. In addition, a live start and end broadcast summarising the proposals and the conclusion of consultation were recorded with the links sent to all in-scope staff so they could re-listen to the information at a time of their choice. A dedicated sharepoint site was set up for all documentation and updates including an FAQ section built on staff questions and input, again available to everyone in-scope.
31. Weekly consultation meetings took place with the trade unions and the Interim Director of Children's Services and her senior management team to ensure that high levels of meaningful engagement took place throughout the consultation period. Dedicated in-boxes were set up for HR and Service related questions and a regular newsletter was circulated.

Cycle Scheme

32. As previously reported the Cycle Scheme is now available throughout the calendar year for staff and members. In Q1, a further 42 applications were made representing a value of £44,472 and a further saving to the Council. As seen by the national press, cycle manufacturers have seen unprecedented demand during the lockdown period and OCC participation in the scheme seems to be

following this trend. This demand is likely to be attributed to the desire to avoid using public transport and the need to look for alternatives to gyms.

Further work on the HR data set

33. Further work and fine tuning continue to be carried out on the HR data set provided in Appendix 1 of this report.
34. In Quarter 1, a key focus has been the gathering of weekly sickness absence data to help support the operational areas to plan more effectively during the pandemic. This can be seen at Appendix 2 and Appendix 3 of this report.
35. Some work has been undertaken in Quarter 1 to try and benchmark the Council's data with other comparable county councils and whilst some benchmarking data is included in Appendix 1, it should be noted that this comes with a range of caveats, not least that the data provided by Local Government Inform is based on 2018/19 data and not in year and it includes School Support staff. There is similar difficulty in benchmarking sickness absence rates across the sector with LG Inform and the Office of National Statistics varying considerably in the numbers. Further investigation is required to identify a reliable data set that will allow us to benchmark effectively and set new sickness absence targets by which we can produce a key performance indicator. Unfortunately, little progress has been made in Quarter 1 to review the type of support available to managers to improve confidence and 'know how' in managing sickness absence but this will remain a priority for the team in the final part of Quarter 2 and Quarter 3.
36. A new exit questionnaire has been designed to provide better data on the reasons why staff leave the organisation and we are working to adjust the timing when staff who resign complete this information. This is made more complex by the arrangements currently in place for handling resignations within the Council. This will provide a better understanding as to why staff choose to leave and if there are areas of concern which need to be addressed.
37. For Q1, further information has been provided on Apprenticeship data. Further work is required around apprenticeships to develop and link career pathways within the organisation. This work needs to be picked up in Quarter 2 and 3 to increase the level of apprenticeship levy funding.

Quarter 1 Staffing Data (1st April – 30 June 2020)

Introduction

38. Appendix 1 of this report provides staffing data relating to the workforce profile, sickness absence, turnover, apprenticeship numbers and agency spend.
39. Workforce data and trends are published in more detail on the Council's intranet. This includes a breakdown of staffing numbers and trends over the past five quarters by Directorates and Schools, including temporary and part time employees, turnover and sickness rates along with diversity and salary profiles.

This data provides information by service and includes the spend and use of agency workers.

40. Appendix 2 of this report provides a Q1 snapshot of absence data broken down into the COVID absence categories of isolation working, isolation non-working and sickness due to COVID compared to other sickness.
41. Appendix 3 of this report provides COVID related absence data by Directorate.

Quarter 1 Update

Staffing

42. Staffing numbers have shown a small decrease between Quarter 4 (5079) and Quarter 1 (5052), (4108.33 FTE) which includes our retained fire service but excludes schools.
43. Overall staffing numbers have remained relatively stable in the last year however comparing Q1 19/20 to Q1 20/21 there is an overall increased headcount of 60 and an overall increased FTE of 60.94.
44. The workforce gender split remains consistent with two thirds women and one third men. The age profile highlights a slightly older workforce with 53.86% aged 45 years and over however overall the age profile for the council is reasonably well dispersed across all age bands.
45. Included in this report is the staff ethnicity profile which shows that further work is required to identify the reasons why we do not hold ethnicity data for over 6% of our workforce. Further work on the Equalities, Diversity and Inclusion project will focus on this as well as a better understanding why over 1% of our workforce choose not to disclose their data.

Turnover

46. The Council's Directorate rolling turnover rate for the last 12 months is 11.5%. Across the whole workforce (including schools), the 12 month rolling turnover rate increases to 17.5%. To note that Academy conversions, (which skew the turnover data) that were due in Q1 were postponed until later in the year due to the pandemic. The Council's turnover rate when compared to Local Government Inform data is at the lower end compared to other English County Council's. The highest turnover rates exist at Somerset and Devon County Council's where it is 19% but to note this data includes teaching support staff in Schools.
47. Turnover in Quarter 1 has dropped to 1.9% compared to 2.6% in Quarter 4, this is not surprising given the pandemic. Compared with Q1 19/20, turnover for Q1 20/21 is down by 0.8%

Spend on agency workers

48. Agency workers are a critical part of the council's workforce. They can provide a cost effective and flexible solution to cover temporary work demands. The Council has a managed service contract with Comensura which focuses on the

provision of temporary agency and interim workers through a central electronic portal to an approved supply chain of compliant tiered agencies.

49. A managed service provides the following benefits:
- Improves oversight of agency spend and trends and helps to improve demand management and the consideration of alternative resourcing solutions
 - Secures the most competitive terms with agencies
 - Grows the supply chain to respond to temporary orders quickly
 - Reduces the time managers spend liaising with agencies and negotiating terms of business
 - Ensures all suppliers understand and comply with council vetting requirements
50. Demand for agency workers is sometimes due to the need to cover hard to fill vacancies and in these circumstances, can be more costly than direct employment. Measures continue to be taken through recruitment initiatives to keep this number to a minimum.
51. The total spend on agency workers via the Comensura contract for Q1 has increased by £8,000 (compared to Q4) to £3,211,140 which given the pandemic has not seen a great fluctuation. Of the 52 new bookings made in Q1, 18 were to cover a vacancy and 14 were as a direct result of COVID.
52. Off contract spend (agency usage outside of the Comensura contract) has reduced by £400k in Q1 and remains just less than it was in Q1 2019/20. HR are continuing to work with managers to reduce off-contract spend and will be taking a proposal to CEDR in the next month to address this further.
53. The majority of the off-contract spend is within the Planning and Growth Directorate (£239k) but this can be attributed to the use of a company that provides specialist contractors at a competitive rate equal to Comensura.
54. The main reason for requesting an agency worker continues to be to cover a vacancy followed by project work and current temporary workload. By far the biggest spend on agency staff is for qualified social care workers followed by interim cover for Corporate Directors whilst waiting for permanent appointments to start and where transformation activity is imminent.

Conclusion

55. HR will continue to develop the HR data in this report and review and adjust the targets in line with sector norms. This will continue to be provided quarterly along with a summary of key HR activities.

KAREN EDWARDS
Director Human Resources

17 August 2020

Contact Officer: Karen Edwards, Director Human Resources

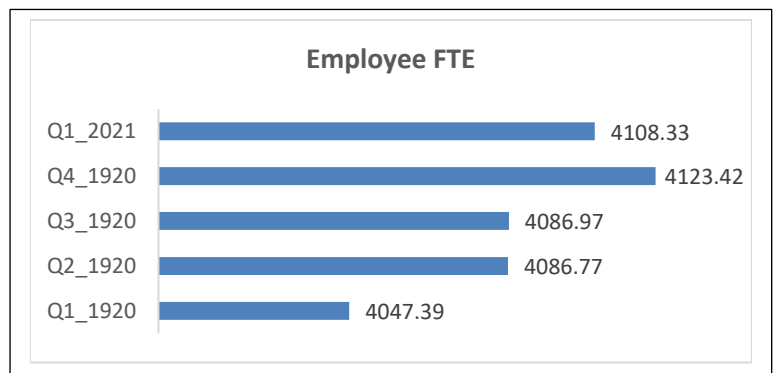
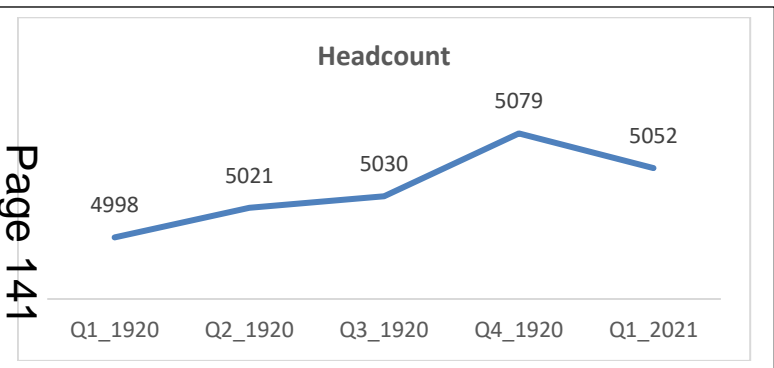
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WORKFORCE PROFILE

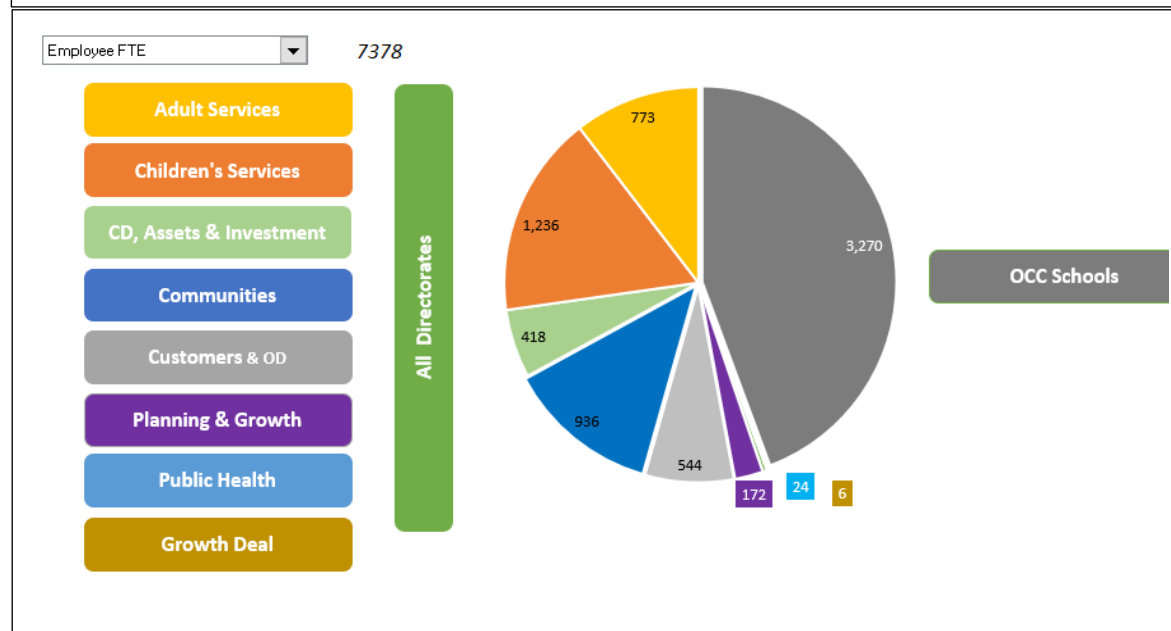
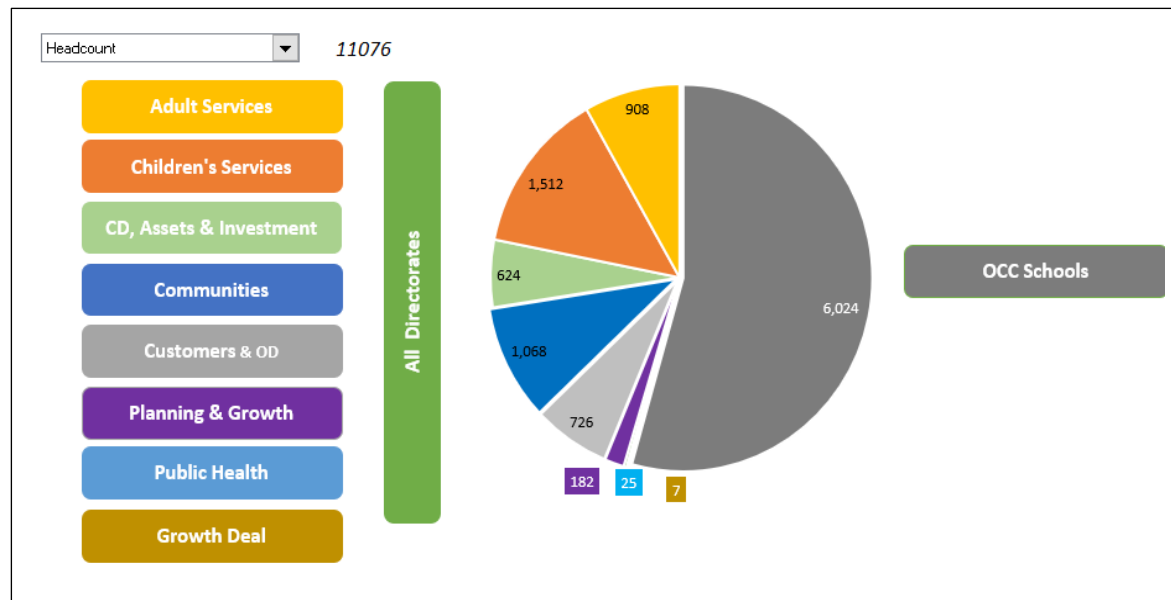
Headcount and FTE Comparison

Overall the headcount has remained stable in the last year with some relatively minor fluctuations between quarters which are likely to be caused by the normal rhythm of starters and leavers and the end of fixed term contracts.

A detailed workforce profile showing a 5-quarter trend for each Directorate and service area is available on the intranet on the Workforce Data webpages.



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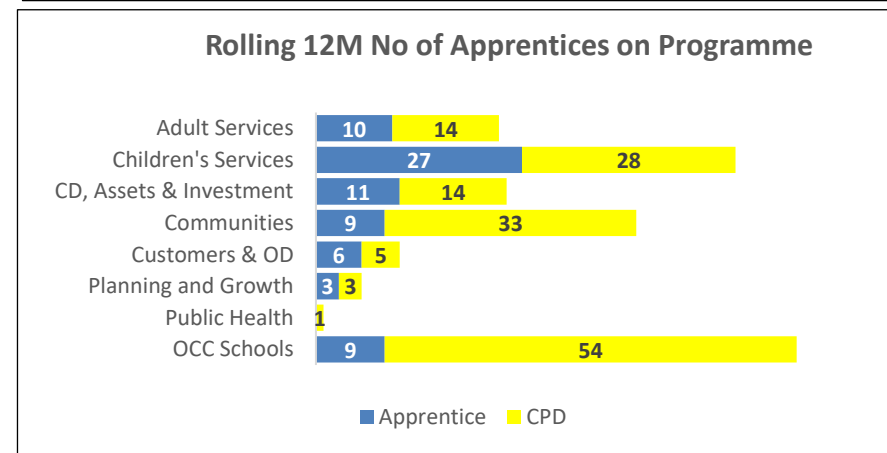
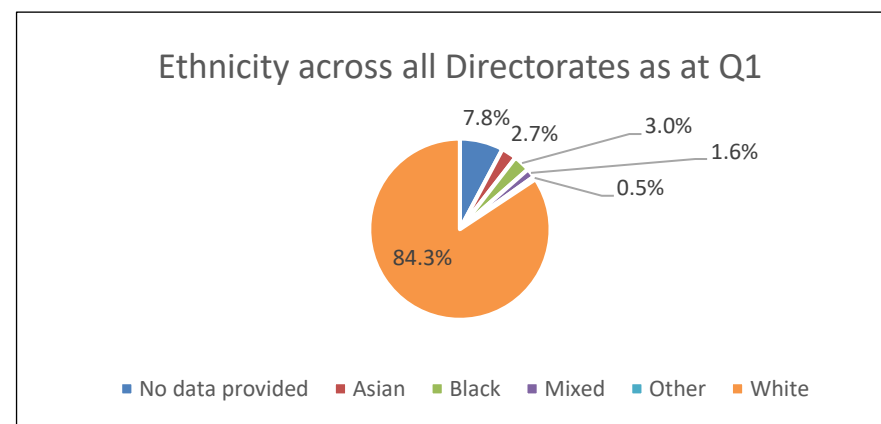
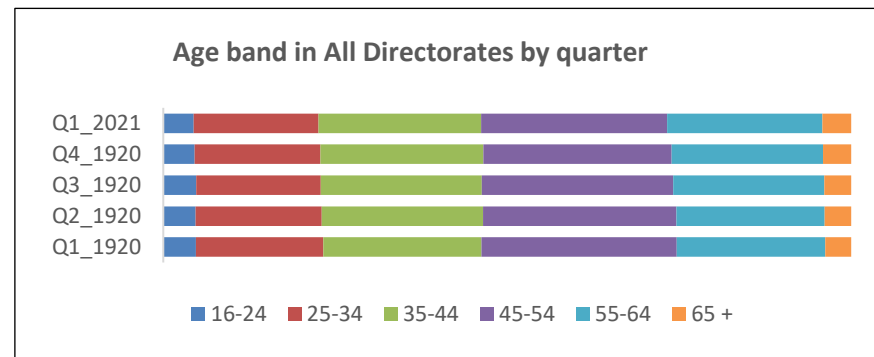
Ethnicity and Age

The workforce gender split remains consistent with two thirds women and one third men. The full time/part time split is more even across genders.

The workforce age profile also remains stable and highlights a slightly older workforce with 53.86% of the workforce aged 45 years and over.

The Black, Asian and minority ethnic (BAME) working population in Oxfordshire as per the 2011 census was 9.2%. At OCC 7.9% of the directorate workforce are BAME, 84.3% are white British, and 7.8% remain undeclared. The proportion of BAME employees is higher within our social care workforce at 12.3%. 64 employees (1.26%) have selected the option 'prefer not to say'. There is no ethnicity data held for 6.51% of the OCC workforce, exc. schools. We are working to reduce this.

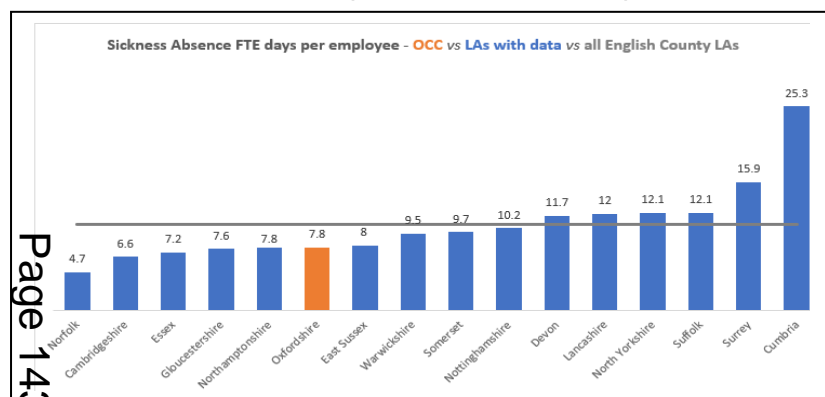
Apprenticeships inc Continuing Professional Development (CPD)
We offer a wide range of apprenticeships from Level 2 (GCSE) to Level 7 (Masters). There were 227 active apprenticeships over the past 12 months, 152 relate to staff undertaking CPD, and 75 new apprentices. Only 5 apprenticeships (all CPD) commenced during Q1. The total levy paid to 30 June 2020 was £1,060,976, of which only £588,927 has been committed.



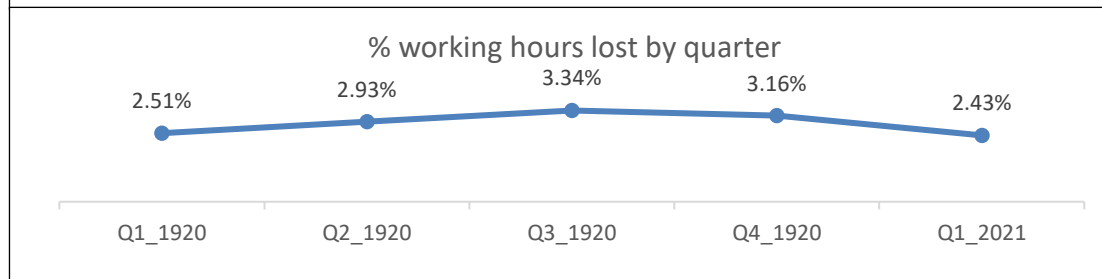
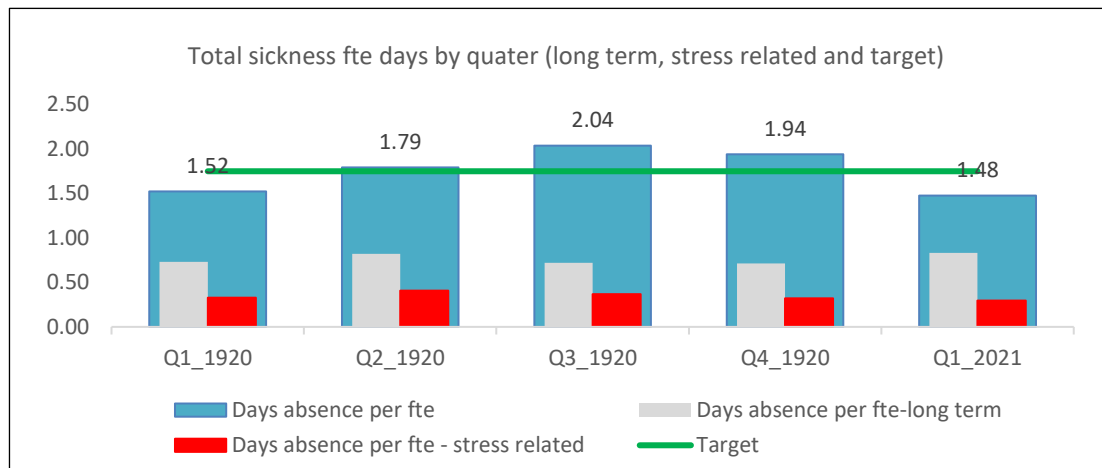
| Directorate | Apprentice | CPD | Total(£) |
|-------------------------|----------------|----------------|----------------|
| Adult Services | 12,000 | 51,000 | 63,000 |
| Children's Services | 24,927 | 84,000 | 108,927 |
| CD, Assets & Investment | 90,000 | 28,000 | 118,000 |
| Communities | 10,000 | 44,000 | 54,000 |
| Customers & OD | 40,500 | 18,000 | 58,500 |
| Planning and Growth | 5,000 | 0 | 5,000 |
| OCC Schools | 9,500 | 172,000 | 181,500 |
| Grand Total | 191,927 | 397,000 | 588,927 |

Sickness Absence

We aim to track and benchmark our sickness rates against other comparable local authorities and the public sector. The chart below (data from LG Inform) relates to 2018/19 and compares OCC directorate workforce current sickness with other local authorities. LG Inform data includes school support staff, OCC data does not. When we include schools' sickness absence into our overall data, the overall rate reduces because many schools only report long term sickness via the IBC portal, so the overall picture is skewed.



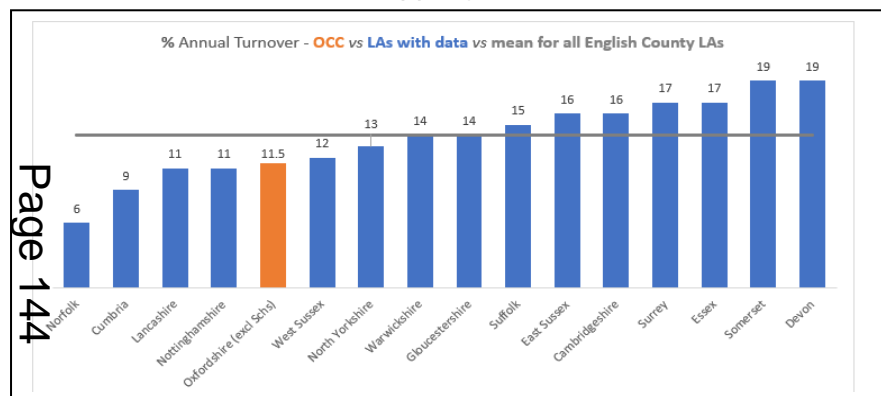
Recorded sickness absence reduced slightly during Q1 and the percentage of working hours lost to sickness absence has reduced from 3.16% (Q4) to 2.43%. It is likely that the reduction is a direct correlation to most staff working from home due to Covid, including those who were shielded or isolating but still working. It is thought that working from home with reduced commutes and the ability to work more flexibly may have positively impacted on reduced sickness absence levels. Other sectors are reporting similarly. The number of employees on long term sickness (20 days or more) has increased during Q1. This is likely to be as a result of those shielding (not working) and is now at 0.83 days per fte. Despite the reduction, the indicative cost of short-term sickness remains disproportionately high in some areas. This will be a focus for HR and the relevant management teams over coming months.



| Directorate | Headcount at end of Q1 | No of staff on short term sickness Q1 | % of staff on short term sickness Q1 |
|-------------------------|------------------------|---------------------------------------|--------------------------------------|
| Children's Services | 1512 | 199 | 13.16 |
| Adult Services | 908 | 193 | 21.26 |
| Communities | 1068 | 121 | 11.33 |
| Customers & OD | 726 | 83 | 11.43 |
| CD, Assets & Investment | 624 | 47 | 7.53 |
| Planning and Growth | 182 | 18 | 9.89 |
| Public Health | 25 | 4 | 16.00 |
| Growth Deal | 7 | 0 | 0.00 |
| Grand Total | 5052 | 665 | 13.16 |

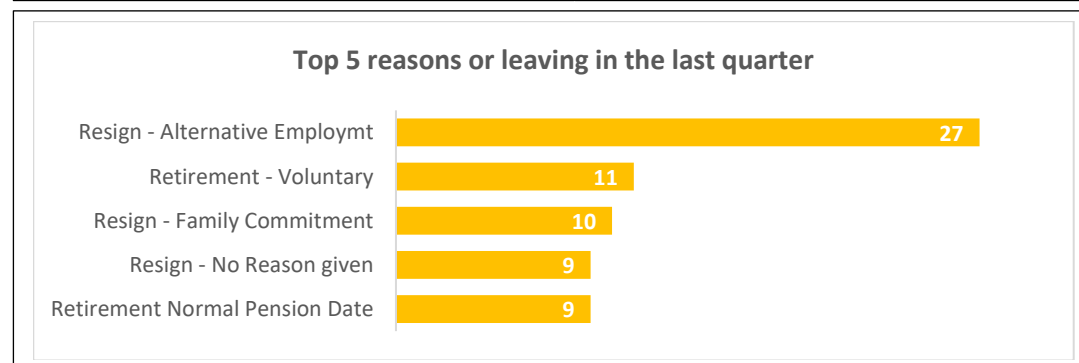
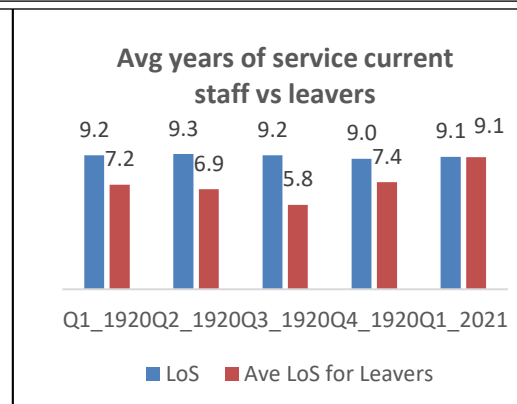
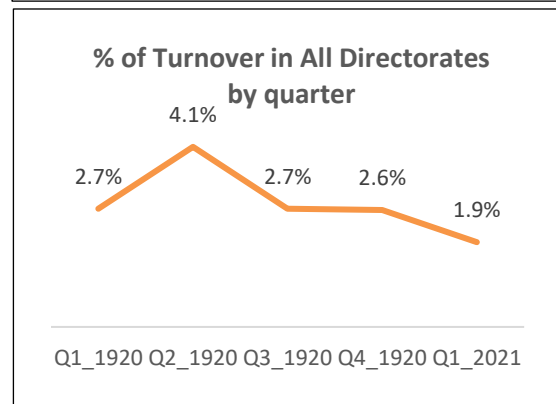
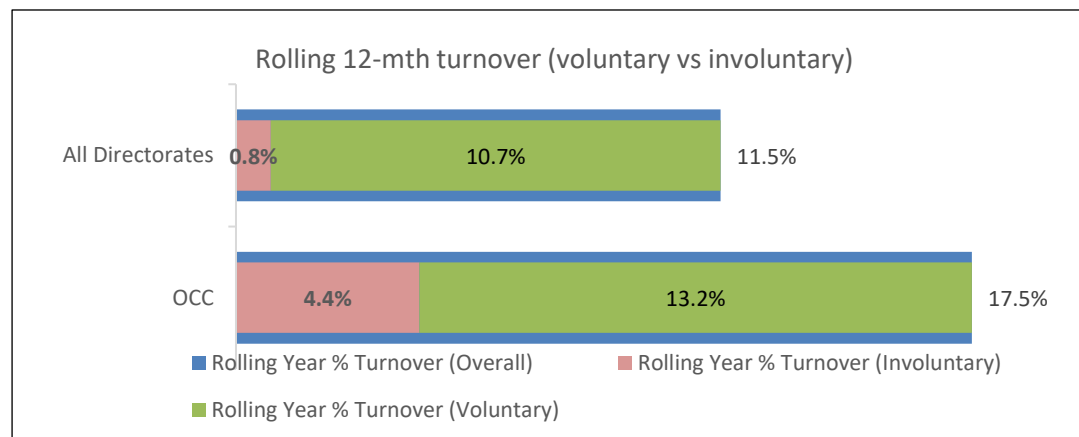
Turnover

Turnover for the past 12 months across the directorate workforce is 11.5%. However, across the whole workforce (including schools), the 12 month rolling turnover rate increases to 17.5%. This figure is skewed by Academy conversions, although the conversions due during Q1 were postponed until later in the year. The benchmarking data below shows our current directorate turnover rate compared to other LAs (LG Inform 2018/19 – NB LG Inform data also includes schools' support)



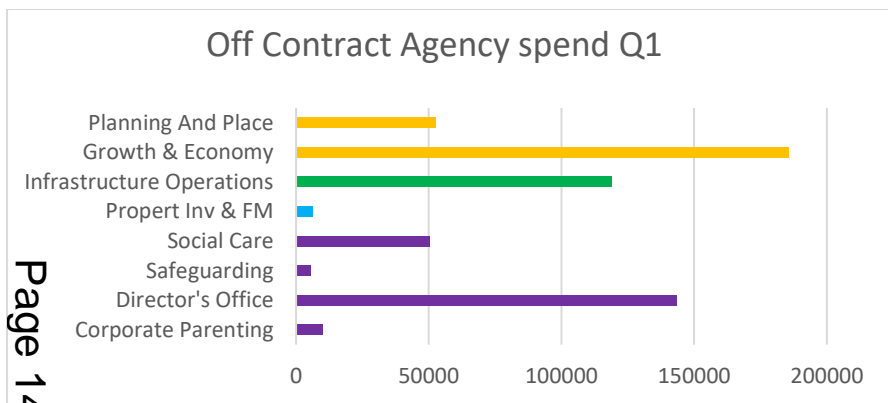
Turnover appears to be decreasing quarter on quarter and unsurprisingly due to the pandemic is significantly lower for Q1. Trends show there is usually an increase at the end of Q2 each year due which coincides with schools' staff leaving at the end of the academic year.

12.37% of Q1 leavers left with less than 1 years' service and 40.2% had between 1-5 years' service. 32% left due to alternative employment (including with other LG bodies) and 20% retired. We are currently looking at improving our exit data and it's timing to help us understand why employees leave the Council.



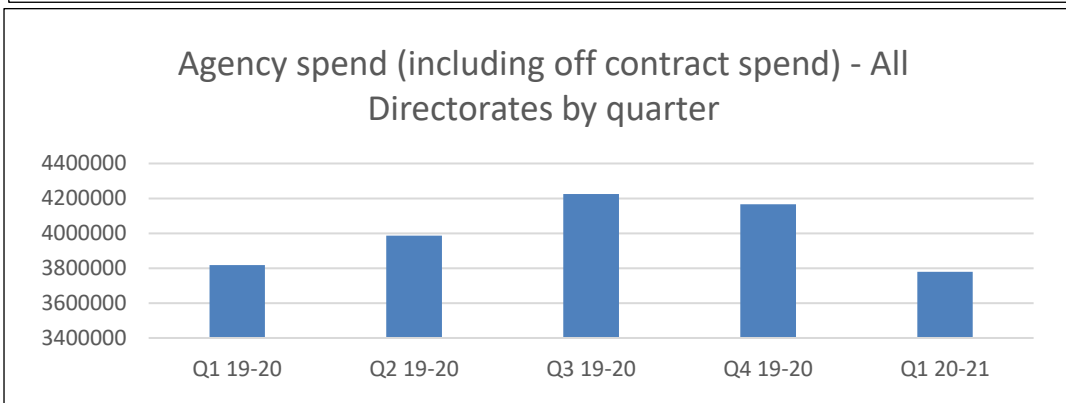
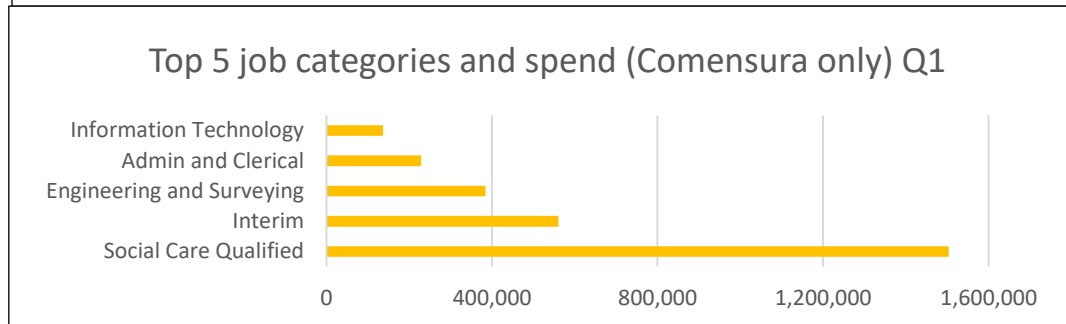
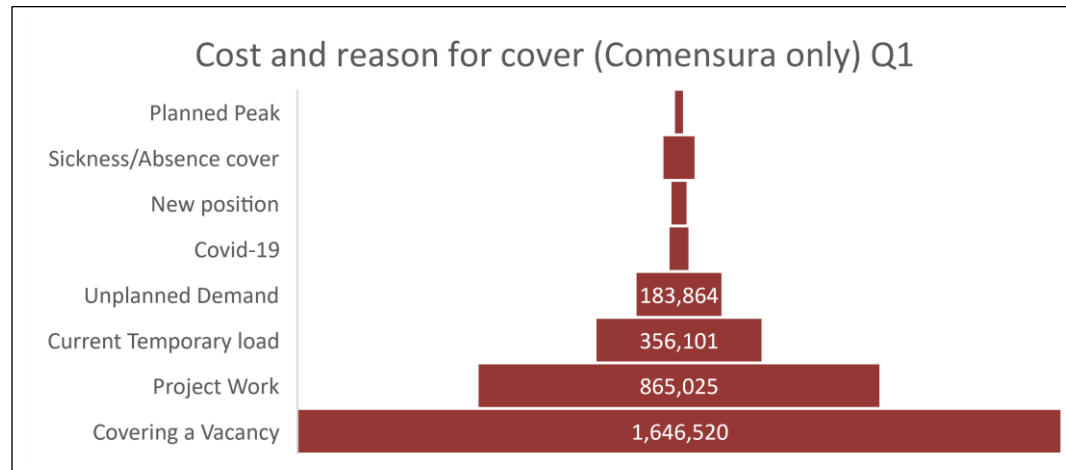
Agency and Off Contract Spend

Agency staff expenditure (Comensura contract) has slightly increased to £3,211,140 for Q1 (an increase of £8k). Half of the cost this quarter is to cover a vacancy. There were 52 new bookings in Q1, of these, 18 (35%) were to cover a vacancy and 14 (27%) were covid19 related. At the end of Q1 there were 180 active bookings.



Off contract spend (agency usage outside of the Comensura contract) has decreased by £400k to £567,462 in Q1. The majority of off contract spend is within the Planning and Growth Directorate of which £239k is to a company within the MHA framework that provide specialist contractors at a competitive rate equal to Comensura.

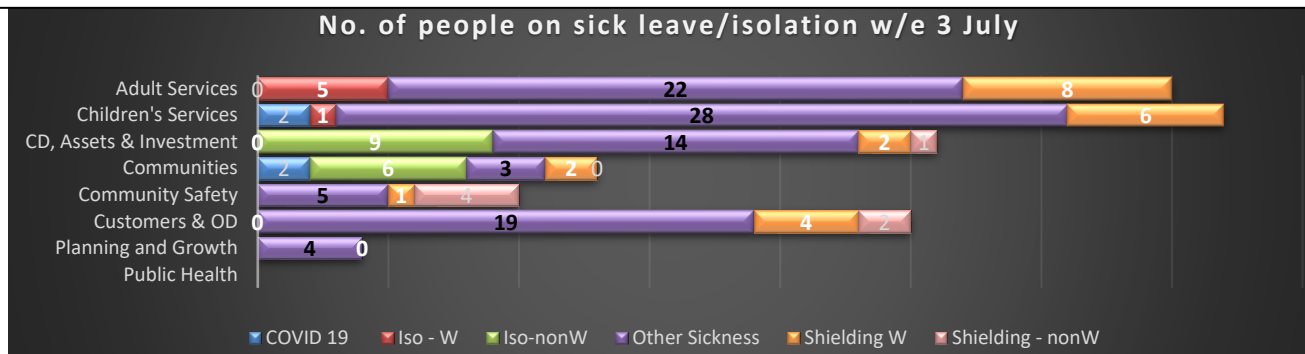
The combined agency spend (Comensura and off contract) is £3,778,602 for Q1, its lowest level for a year. The Comensura contract cost savings for Q1 are reported as £196,479.



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Covid Absence report – up to 3 July 2020

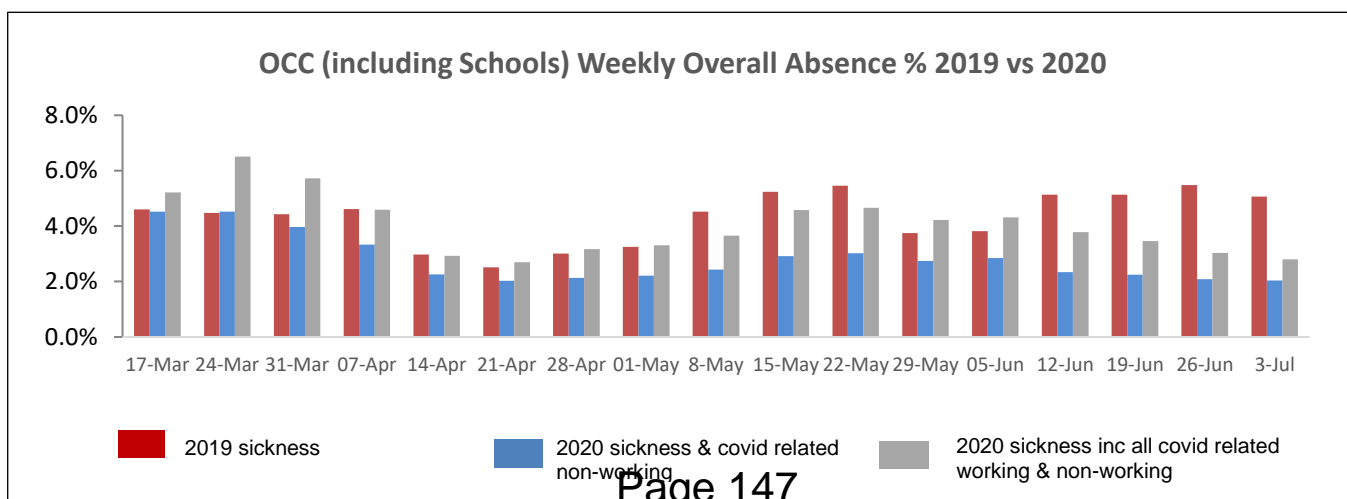
The following charts show a snapshot of absence as at 3 July 2020, followed by the absence trends for the Council as a whole (including Schools), and then by Directorate showing the various trends relating to Covid19 plus normal absence for that same period last year. The main peak appears to be toward the end of March with rates reducing in April until there is a second peak towards the end of May which reduces during June.



Sickness and other Absences as at 3 July 2020

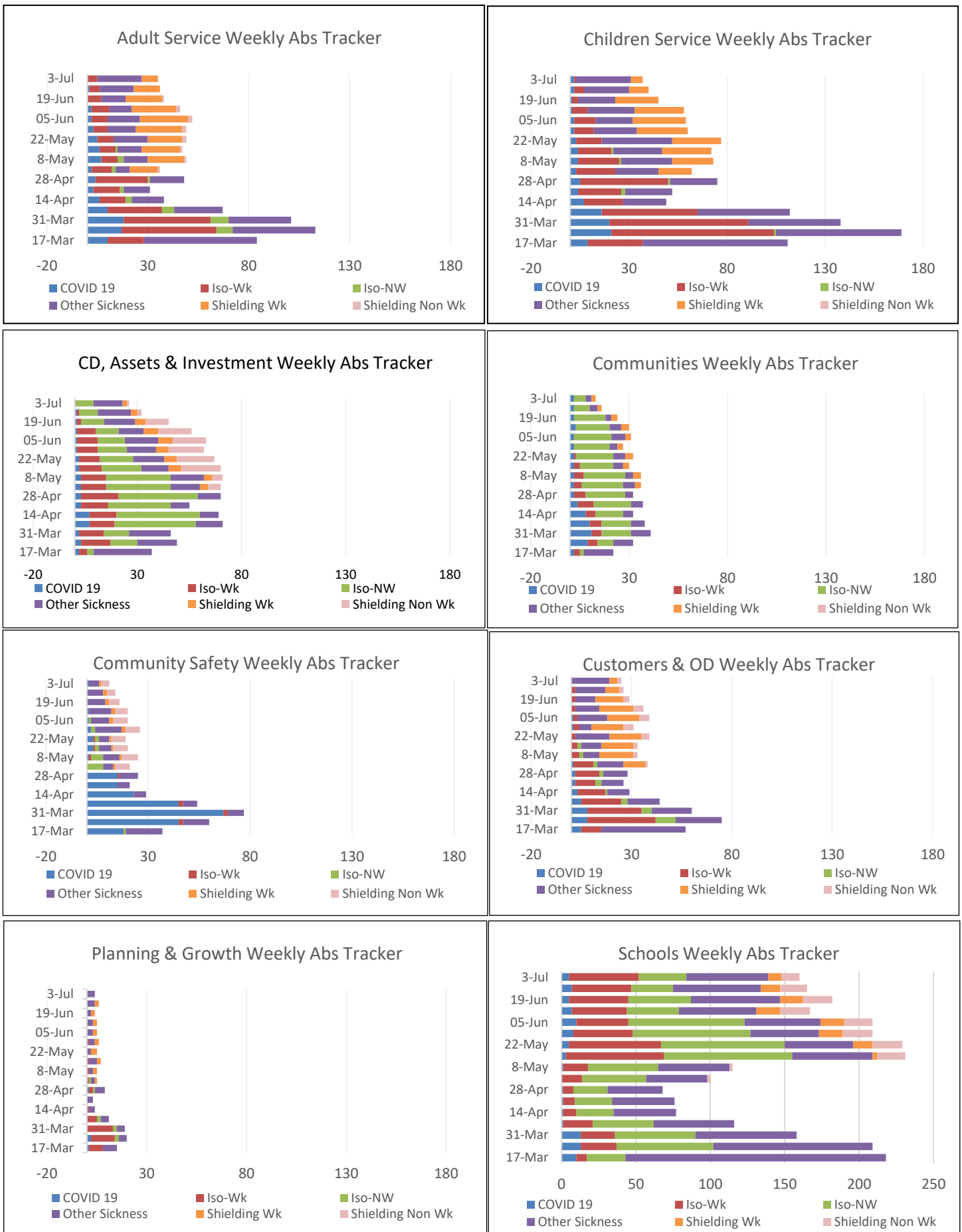
| Directorate | COVID 19 | Iso - working | Iso-non working | Other Sickness | Shielding Working | Shielding - nonworking |
|---------------------|-----------|---------------|-----------------|----------------|-------------------|------------------------|
| Adult Services | 0 | 5 | | 22 | 8 | |
| Children's Services | 2 | 1 | | 28 | 6 | |
| Comm Dev Asset Inv | 0 | 0 | 9 | 14 | 2 | 1 |
| Communities | 2 | | 6 | 3 | 2 | 0 |
| Community Safety | | | | 5 | 1 | 4 |
| Customers & OD | | 0 | | 19 | 4 | 2 |
| Planning and Growth | | | | 4 | 0 | |
| Public Health | | | | | | |
| Growth Deal | | | | | | |
| OCC Schools | 5 | 47 | 32 | 55 | 9 | 12 |
| Grand Total | 10 | 53 | 47 | 150 | 32 | 19 |

| Grand total w/e 26 June (previous week) | COVID 19 | Iso - working | Iso-non working | Other Sickness | Shielding Working | Shielding - nonworking |
|---|----------|---------------|-----------------|----------------|-------------------|------------------------|
| | 13 | 53 | 45 | 146 | 52 | 27 |



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Covid Absence Report – No of staff reporting an absence - Trends 17 March – 3 July 2020



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| |
|------------------|
| Division(s): N/A |
|------------------|

CABINET – 15 SEPTEMBER 2020

FORWARD PLAN AND FUTURE BUSINESS

Items identified from the Forward Plan for Forthcoming Decision

| Topic/Decision | Portfolio/Ref |
|---|--|
| Cabinet, 13 October 2020 | |
| <p>▪ Delegated Powers - October 2020 To report on a quarterly basis any executive decisions taken under the specific powers and functions delegated under the terms of Part 7.1 (Scheme of Delegation to Officers) of the Council's Constitution – Paragraph 6.3(c)(i). It is not for Scrutiny call-in.</p> | Cabinet, Leader of the Council 2020/082 |
| <p>▪ Business Management & Monitoring Report - August 2020 To note and seek agreement of the report.</p> <p>Joint Responsibility: Deputy Leader of the Council and Cabinet Member for Finance.</p> | Cabinet, Deputy Leader of the Council 2020/089 |
| <p>▪ Oxfordshire Safeguarding Adult Board Annual Report - 2019-20 To note the contents of the report.</p> | Cabinet, Adult Social Care & Public Health 2020/100 |
| <p>▪ The Oxfordshire Safeguarding Children's Board Annual Reports (including Board, Quality Assurance and Case Review Work) To seek agreement of the findings of the annual report.</p> | Cabinet, Children & Family Services 2020/083 |
| <p>▪ Improving Education Outcomes - a Strategic Review To adopt the Oxfordshire County Council Strategic Education Plan 2020/23.</p> | Cabinet, Education & Cultural Services 2020/084 |
| <p>▪ Civil Parking Enforcement within Cherwell, South & Vale Districts To seek agreement to the application for CPE powers.</p> | Cabinet, Environment 2020/099 |
| <p>▪ Emergency Active Travel - Temporary Bus Gates To seek a decision on the temporary introduction of 2 (with a possible 3rd) bus gate in the city to support the bus prioritisation and increasing space for cyclists and pedestrians in line with Government Emergency Active Travel guidance.</p> | Cabinet, Environment 2020/122 |

- **England's Economic Heartland draft Transport Strategy Consultation; Response from Oxfordshire County Council (EEH Consultation Period - 14 July to 3 October)**

To sign-off Oxfordshire County Council's response to the consultation.

Cabinet,
Environment
2020/101
- **Climate Action Framework**

To seek endorsement of the climate action framework.

Cabinet,
Environment
2020/116
- **Capital Programme Monitoring Report - August 2020**

Financial report on capital spending against budget allocations, including any necessary capital programme approvals.

Cabinet, Finance
2020/081
- **Budget & Business Planning Report - 2021/22 - October 2020**

To provide background and context to the service and resource planning process for 2021/22.

Cabinet, Finance
2020/064
- **Equalities, Diversity and Inclusion Policy**

To seek agreement of an updated Equalities, Diversity and Inclusion policy and action plan.

Cabinet, Local
Communities
2020/113

Cabinet Member for Environment, 8 October 2020

- **Minerals and Waste Annual Monitoring Report 2018**

To seek approval of the Minerals and Waste Annual Monitoring Report 2018.

Cabinet Member
for Environment,
2020/062
- **Goring: B4009 High Street - Proposed Traffic Calming Measures**

To seek approval of the proposals.

Cabinet Member
for Environment,
2020/115
- **Oxford: Sandhills Area - Proposed CPZ**

To seek approval of the proposals.

Cabinet Member
for Environment,
2020/078
- **Oxford: Waterways Area - Proposed CPZ**

To seek approval of the proposals.

Cabinet Member
for Environment,
2020/077
- **Oxford: New Marston Area - Proposed CPZ**

To seek approval of the proposals.

Cabinet Member
for Environment,
2020/076

- **Long Wittenham: Didcot Road - Proposed Zebra Crossing and Revised Traffic Calming**

To seek approval of the proposals.

Cabinet Member
for Environment,
2020/008

- **Oxford: A40 West of Wolvercote Roundabout - Proposed 40mph Speed Limit, Bus Lane, Turning Restrictions and Weight Limit**

To seek approval of the proposals.

Cabinet Member
for Environment,
2020/124

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