



To: Members of the Cabinet

Notice of a Meeting of the Cabinet

Tuesday, 19 September 2023 at 11.00 am

Room 2&3 - County Hall, New Road, Oxford OX1 1ND

If you wish to view proceedings online, please click on this [Live Stream Link](#).

Martin Reeves
Chief Executive

September 2023

Committee Officer: Chris Reynolds

Tel: 07542 029441; E-Mail: chris.reynolds@oxfordshire.gov.uk

Membership

Councillors

Liz Leffman	Leader of the Council
Liz Brighthouse OBE	Deputy Leader of the Council
Tim Bearder	Cabinet Member for Adult Social Care
Duncan Enright	Cabinet Member for Travel & Development Strategy
Andrew Gant	Cabinet Member for Highway Management
Kate Gregory	Cabinet Member for Community Services & Safety
Calum Miller	Cabinet Member for Finance
Michael O'Connor	Cabinet Member for Public Health & Inequalities
Glynis Phillips	Cabinet Member for Corporate Services
Dr Pete Sudbury	Cabinet Member for Climate Change Delivery & Environment

The Agenda is attached. Decisions taken at the meeting will become effective at the end of the working day on 27 September 2023 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: 17 October 2023



AGENDA

1. Apologies for Absence

2. Declarations of Interest

- guidance note below

3. Minutes (Pages 1 - 10)

To approve the minutes of the meeting held on 18 July 2023 (**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

Members of the public who wish to speak at this meeting can attend the meeting in person or 'virtually' through an online connection.

To facilitate 'hybrid' meetings we are asking that requests to speak or present a petition are submitted by no later than 9am four working days before the meeting i.e. 13 September 2023. Requests to speak should be sent to committeesdemocraticservices@oxfordshire.gov.uk

If you are speaking 'virtually', you may submit a written statement of your presentation to ensure that your views are taken into account. A written copy of your statement can be

provided no later than 9am 2 working days before the meeting. Written submissions should be no longer than 1 A4 sheet.

6. Appointments

EXEMPT ITEM

In the event that any Member or Officer wishes to discuss the information set out in Annexes 1 and 5 to Agenda Item 7, the Cabinet will be invited to resolve to exclude the public for the consideration of the Annex by passing a resolution in relation in the following terms:

"that the public be excluded during the consideration of the Appendix since it is likely that if they were present during that discussion there would be a disclosure of "exempt" information as described in Part I of Schedule 12A to the Local Government Act, 1972 and specified below the item in the Agenda".

NOTE: The report does not contain exempt information and is available to the public.

ANNEXES 1 AND 5 TO THE ITEM NAMED HAVE NOT BEEN MADE PUBLIC AND SHOULD BE REGARDED AS 'CONFIDENTIAL' BY MEMBERS AND OFFICERS ENTITLED TO RECEIVE THEM

7. Proposal from Oxford United Football Club to Oxfordshire County Council as Landowner - September 2023 (Pages 11 - 400)

Cabinet Member: Finance

Forward Plan Ref: 2023/173

Contact: Vic Kurzeja, Director of Property, vic.kurzeja@oxfordshire.gov.uk; Susannah Wintersgill, Director of Communications, Strategy and Insight, susannah.wintersgill@oxfordshire.gov.uk

Report by Chief Executive **(CA7)**

The Cabinet is RECOMMENDED to

- (a) **Note the feedback from the stakeholder engagement exercise undertaken in April and May 2023 (set out in Annex 2) and the public engagement exercise undertaken between 9 June and 23 July 2023 (set out in Annex 3).**
- (b) **Agree to proceed with a freehold sale of the land located to the east of Frieze Way / south of Kidlington roundabout known as the Triangle, based on the heads of terms which are being negotiated with Oxford United Football Club (OUFC).**

The freehold sale of the land would be subject to:

- **the receipt of planning consent and the production by OUFC of a net zero carbon plan, fully costed with clear timescales and**

- outcomes, from design, construction and full operation of the stadium
 - restrictive covenants to ensure that the land remains limited to use for stadium and sport purposes in perpetuity.
- (c) Agree that any capital receipt arising from a freehold sale would be used for the benefit of the local community.
- (d) Delegate authority to the Director of Finance, in consultation with the Cabinet Member for Finance and Property, to negotiate and agree the final heads of terms, which would be substantially in accordance with the details set out in Annex 5 (exempt).
- (e) Delegate authority to the Director of Finance, in consultation with the Head of Legal and Deputy Monitoring Officer, to conclude negotiations with the club and complete all necessary legal documentation for the sale.
- (f) Delegate authority to the Cabinet Member for Finance and Property, in consultation with the Director of Finance, to write to the club to outline requirements relating to the net zero carbon plan (set out in b above) and details of the restrictive covenants.

8. Report findings by the Local Government and Social Care Ombudsman (LGSCO) (Pages 401 - 406)

Cabinet Member: Deputy Leader including Children, Education & Young People's Services

Forward Plan Ref: 2023/223

Contact: Jane Mumford, Interim Head of SEND jane.mumford@oxfordshire.gov.uk

Report by Corporate Director for Children's Services (CA8).

The Cabinet is RECOMMENDED to:

- i) Note the findings of the Ombudsman's investigation;
- ii) Note the procedures when consulting for new education placements for children with Education, Health, and Care plans; and to
- iii) Consider whether additional actions are presently needed to improve the timely completion of Education, Health, and Care plans.

9. Time for Change: Improving Educational Opportunity for All Oxfordshire's Children and Young People - A report by the Oxfordshire Education Commission (TO FOLLOW)

Report by Corporate Director for Children's Services

The Cabinet is RECOMMENDED to accept the main findings and recommendations of the Education Commission

10. Reports from Scrutiny Committees (TO FOLLOW)

Cabinet will receive the following Scrutiny reports:-

Performance and Corporate Services Overview and Scrutiny Committee on LGA Peer Review on Comms

Performance and Corporate Services Overview and Scrutiny Committee on Comms and Engagement Strategy

Performance and Corporate Services Overview and Scrutiny Committee on Business Transformation Programme

Performance and Corporate Services Overview and Scrutiny Committee on EDI Strategy and Action Plan

Performance and Corporate Services Overview and Scrutiny Committee on Workforce Strategy

Performance and Corporate Services Overview and Scrutiny Committee on Workforce Report and Data Q4 2022/23

Place Overview and Scrutiny Committee on Proposal from Oxford United Football Club to Oxfordshire County Council as Landowner (this report will be considered if available for this meeting)

11. Business Management & Monitoring Report - July 2023 (Pages 407 - 504)

Cabinet Member: Finance

Forward Plan Ref: 2023/132

Contact: Louise Tustian, Head of Insight and Corporate Programmes,
louise.tustian@oxfordshire.gov.uk / Kathy Wilcox, Head of Financial Strategy,
kathy.wilcox@oxfordshire.gov.uk

Report by Chief Executive / Director of Finance (**CA11**).

The Cabinet is RECOMMENDED to

a) note the report and annexes.

b) approve the virement in Annex 2a.

c) note the use of £0.5m one – off funding (over the next two years) held in the COVID-19 reserve to further extend capacity needed within the Complaints and Freedom of Information (FOI) team within the Customer Service Centre.

12. Capital Programme Approvals - October 2023 (Pages 505 - 508)

Cabinet Member: Finance

Forward Plan Ref: 2023/126

Contact: Natalie Crawford, Capital Programme Manager,
natalie.crawford@oxfordshire.gov.uk

Report by Director of Finance (**CA12**).

The Cabinet is RECOMMENDED to:

- a) **approve the release of the £1m approved budget to complete Stage 0 of the Didcot Central Corridors South and Vale Programme.**
- b) **approve the release of £1.55m to progress with Stage 1 of the expanded Zero Emission Zone scheme and to approve the forward funding of £0.55m from the Budget Priority Reserve.**
- c) **approve a budget increase of £1.495m to a revised budget of £6.99m for Benson Relief Road to enable implementation of construction work, funded from additional S106 contributions and Growth Deal Funding and to forward fund the scheme in advance of secured S106 contributions.**
- d) **agree a revised budget of £24.1m to the A44 Corridor Improvements between and including Peartree to Cassington Road roundabout, an additional £4.1m funded from Growth Deal as detailed in paragraph 13.**
- e) **agree the inclusion of £0.95m for a programme of works into the Capital Programme, to upgrade two Gypsy and Traveller sites (utility buildings), funded from the agreed capital proposals (February 2023) in earmarked reserves.**

13. Pan-regional partnership for the Oxford-Cambridge area (Pages 509 - 522)

Cabinet Member: Leader

Forward Plan Ref: 2023/227

Contact: Robin Rogers, Programme Director (Partnerships & Delivery),
robin.rogers@oxfordshire.gov.uk

Report by Chief Executive (**CA13**).

The Cabinet is RECOMMENDED to confirm that the County Council will be a participant in the pan-regional partnership for the Oxford to Cambridge area

14. Household Waste Recycling Centre Strategy 2023 - 2043 (Pages 523 - 530)

Cabinet Member: Climate Change Delivery & Environment

Forward Plan Ref: 2023/205

Contact: Rachel Burns, Waste Strategy Manager, rachel.burns@oxfordshire.gov.uk

Report by Corporate Director Environment & Place (CA14).

The Cabinet is RECOMMENDED to approve the Household Waste Recycling Centre Strategy 2023-2043

15. Local Aggregate Assessment for 2022 (Pages 531 - 544)

Cabinet Member: Climate Change Delivery & Environment

Forward Plan Ref: 2023/207

Contact: Charlotte Simms, Minerals and Waste Local Plan Principal Officer

Report by Corporate Director Environment & Place (CA15).

The Cabinet is RECOMMENDED to

- a. Approve the Local Aggregate Assessment presented in Annex 2;**
- b. Authorise the Corporate Director of Environment and Place in consultation with the Cabinet Member for Climate Change Delivery and Environment to review and publish Oxfordshire's Recycled and Secondary Aggregate findings for 2022 once complete;**
- c. Authorise the Corporate Director of Environment and Place in consultation with the Cabinet Member for Climate Change Delivery and Environment to make any revisions and publish the Oxfordshire Local Aggregate Assessment for the calendar year 2022 on the Council website.**

EXEMPT ITEM

In the event that any Member or Officer wishes to discuss the information set out in Annex 1 to Agenda Item 16 , the Cabinet will be invited to resolve to exclude the public for the consideration of the Annex by passing a resolution in relation in the following terms:

"that the public be excluded during the consideration of the Annex since it is likely that if they were present during that discussion there would be a disclosure of "exempt" information as described in Part I of Schedule 12A to the Local Government Act, 1972 and specified below the item in the Agenda".

NOTE: The report does not contain exempt information and is available to the public.

APPENDIX 1 TO THE ITEM NAMED HAS NOT BEEN MADE PUBLIC AND SHOULD BE REGARDED AS 'CONFIDENTIAL' BY MEMBERS AND OFFICERS ENTITLED TO RECEIVE THEM

16. Proposal to dispose of Rewley Road site (Pages 545 - 552)

Cabinet Member: Cabinet Member for Finance

Forward Plan Ref: 2023/238

Contact: Vic Kurzeja: Director of Property & Services
vic.kurzeja@oxfordshire.gov.uk

Report by Director of Property Services

The Cabinet is RECOMMENDED to

- a. **Agree to the disposal of the Rewley Road site, as set out in exempt Annex 1, subject to negotiating and agreeing final heads of terms.**
- b. **Delegate authority to the Director of Finance, in consultation with the Cabinet Member for Finance and Property, to negotiate and agree the final heads of terms which will be substantially in accordance with the details set out in exempt Annex 1.**
- c. **Delegate authority to the Director of Finance, in consultation with the Head of Legal and Deputy Monitoring Officer, to conclude negotiations and complete all necessary legal documentation and any other steps necessary to implement the scheme as set out in the report.**

17. Oxfordshire County Council Fire & Rescue Service Property and Emergency Response Strategy for Oxford City and Carterton. (Pages 553 - 566)

Cabinet Member: Community Services & Safety

Forward Plan Ref: 2023/175

Contact: Matt Cook, Assistant Chief Fire Officer, matt.cook@oxfordshire.gov.uk

Report by Assistant Chief Fire Officer (CA17).

Cabinet is RECOMMENDED to agree the Property and Emergency Response Strategy for Oxford City and Carterton

18. Forward Plan and Future Business (Pages 567 - 574)

Cabinet Member: All

Contact Officer: Colm Ó Caomhánaigh, Committee Officer Tel: 07393 001096

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 **CA**. 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.

Councillors declaring interests

General duty

You must declare any disclosable pecuniary interests when the meeting reaches the item on the agenda headed 'Declarations of Interest' or as soon as it becomes apparent to you.

What is a disclosable pecuniary interest?

Disclosable pecuniary interests relate to your employment; sponsorship (i.e. payment for expenses incurred by you in carrying out your duties as a councillor or towards your election expenses); contracts; land in the Council's area; licenses for land in the Council's area; corporate tenancies; and securities. These declarations must be recorded in each councillor's Register of Interests which is publicly available on the Council's website.

Disclosable pecuniary interests that must be declared are not only those of the member her or himself but also those member's spouse, civil partner or person they are living with as husband or wife or as if they were civil partners.

Declaring an interest

Where any matter disclosed in your Register of Interests is being considered at a meeting, you must declare that you have an interest. You should also disclose the nature as well as the existence of the interest. If you have a disclosable pecuniary interest, after having declared it at the meeting you must not participate in discussion or voting on the item and must withdraw from the meeting whilst the matter is discussed.

Members' Code of Conduct and public perception

Even if you do not have a disclosable pecuniary interest in a matter, the Members' Code of Conduct says that a member 'must serve only the public interest and must never improperly confer an advantage or disadvantage on any person including yourself' and that 'you must not place yourself in situations where your honesty and integrity may be questioned'.

Members Code – Other registrable interests

Where a matter arises at a meeting which directly relates to the financial interest or wellbeing of one of your other registerable interests then you must declare an interest. You must not participate in discussion or voting on the item and you must withdraw from the meeting whilst the matter is discussed.

Wellbeing can be described as a condition of contentedness, healthiness and happiness; anything that could be said to affect a person's quality of life, either positively or negatively, is likely to affect their wellbeing.

Other registrable interests include:

- a) Any unpaid directorships

- b) Any body of which you are a member or are in a position of general control or management and to which you are nominated or appointed by your authority.
- c) Any body (i) exercising functions of a public nature (ii) directed to charitable purposes or (iii) one of whose principal purposes includes the influence of public opinion or policy (including any political party or trade union) of which you are a member or in a position of general control or management.

Members Code – Non-registrable interests

Where a matter arises at a meeting which directly relates to your financial interest or wellbeing (and does not fall under disclosable pecuniary interests), or the financial interest or wellbeing of a relative or close associate, you must declare the interest.

Where a matter arises at a meeting which affects your own financial interest or wellbeing, a financial interest or wellbeing of a relative or close associate or a financial interest or wellbeing of a body included under other registrable interests, then you must declare the interest.

In order to determine whether you can remain in the meeting after disclosing your interest the following test should be applied:

Where a matter affects the financial interest or well-being:

- a) to a greater extent than it affects the financial interests of the majority of inhabitants of the ward affected by the decision and;
- b) a reasonable member of the public knowing all the facts would believe that it would affect your view of the wider public interest.

You may speak on the matter only if members of the public are also allowed to speak at the meeting. Otherwise you must not take part in any discussion or vote on the matter and must not remain in the room unless you have been granted a dispensation.

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CABINET

MINUTES of the meeting held on Tuesday, 18 July 2023 commencing at 2.00 pm and finishing at 3.25pm

Present:

Voting Members: Councillor Liz Leffman – in the Chair
Councillor Liz Brighthouse OBE (Deputy Chair)
Councillor Tim Bearder
Councillor Duncan Enright
Councillor Andrew Gant
Councillor Kate Gregory
Councillor Michael O'Connor
Councillor Glynis Phillips
Councillor Dr Pete Sudbury

Other Members in Attendance: Councillors David Bartholomew and Donna Ford

Officers:

Whole of meeting Stephen Chandler, Executive Director (People, Transformation and Performance, Lorna Baxter (Director of Finance), Anita Bradley (Director of Law & Governance and Monitoring Officer), Ansaf Azhar (Corporate Director Public Health & Community Safety), Bill Cotton (Corporate Director Environment & Place) Anne Coyle (Interim Corporate Director of Children's Services), Karen Fuller (Interim Corporate Director Adult Social Care), Chris Reynolds (Committee Officer)

The Cabinet 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.

85/23 APOLOGIES FOR ABSENCE

(Agenda Item. 1)

Apologies for absence were received from Councillor Miller.

86/23 MINUTES

(Agenda Item. 3)

The minutes of the meeting held on 20 June 2023 were approved and signed as a correct record by the Chair.

87/23 QUESTIONS FROM COUNTY COUNCILLORS

(Agenda Item. 4)

There were none received

88/23 PETITIONS AND PUBLIC ADDRESS

(Agenda Item. 5)

There were no requests received.

89/23 REPORTS FROM SCRUTINY COMMITTEES

(Agenda Item. 6)

Councillor Charlie Hicks, Deputy Chair of the Place Overview and Scrutiny Committee, introduced the report "Vision Zero". He outlined the background to the recommendations and referred, in particular, to the proposals for audits of contracts, commissions, briefings for infrastructure delivery, the need for the Council to move towards the CLOCS standard, the recommendations for a road safety campaign and adequate funding.

Councillor Andrew Gant, Cabinet Member for Highway Management thanked the Committee for its work and said that a formal response from the Cabinet would be given in due course.

Councillor Nigel Simpson, Chair of the People Overview and Scrutiny Committee, introduced the report "SEND and Staffing Changes in Children's Services" He explained the background to the recommendations which referred to concerns about the performance of the SEND service. These included a request for the issue of a press release publicising the changes to staffing in the Children's Services SEND and Staffing Changes in Children's Services department.

Councillor Liz Brighouse, Deputy Leader, thanked the Committee for its excellent work. She reminded members that the issues affecting the SEND service were partly attributed to national funding issues.

Cabinet will formally respond to the Scrutiny Committee in due course.

90/23 BUSINESS MANAGEMENT & MONITORING REPORT - MAY 2023

(Agenda Item. 7)

Cabinet had before it a report presenting the May 2023 performance, risk, and finance position for the council.

Councillor Liz Leffman, Leader of the Council, introduced the report. She referred to the popularity of the 20mph scheme, and the achievements of carers in the County which were recognised in the Oxfordshire Care Awards. Councillor Leffman then explained the background to the performance indicators and commented in particular, on the indicators showing red in relation to the introduction of LED lighting, household waste recycling, adult social care debtors, and the Council's financial position.

Councillor Leffman then explained the recommendations in the report.

Councillor Phillips, Cabinet Member for Corporate Services, explained the background to the percentage of telephone calls abandoned at the Customer Service Centre. She commended all those involved in achieving nationally acknowledged CCA accreditation for customer services.

During discussion, members welcomed the introduction of the Citizens' Portal which would enable the information on the Council's performance indicators to be widely available.

Councillor Leffman moved, and Councillor Enright seconded the recommendations and they were approved.

RESOLVED to

- a) note the report and annexes.**
- b) approve the virement requests in Annex B-2a.**
- c) approve the use of £2.0m from the Transformation Reserve to fund the council's Delivery Unit and associated costs associated with transformation and driving efficiency.**
- d) note the use of £0.1m funding held in the COVID-19 reserve to further extend capacity needed within the Information Management team within Governance to support the council's ability to respond to Subject Access Requests (SARs) and approve the use of £1.5m one – off funding to support pressures in Children's Social Care in 2023/24.**
- e) agree the overall allocation of Homes for Ukraine grant funding as set out in Annex B-6 and authorise the Director of Finance to finalise the agreements with the City and District Councils following consultation with the Leader of the Council and the Cabinet Member for Finance.**
- f) approve the write-off of four unrecoverable social care debts with a combined total of £0.070m as set out in Annex B paragraph 93.**

91/23 CAPITAL PROGRAMME UPDATE AND MONITORING REPORT

(Agenda Item. 8)

Cabinet had before it the first quarterly capital programme update and monitoring report for 2023/24 which set out the monitoring position based on activity to the end of May 2023. The report also provided an update to the Capital Programme approved by Council in February 2023, taking into account additional funding and new schemes. The updated programme incorporated changes agreed through the Capital Programme Approval Reports to Cabinet in May and June 2023 as well as new funding.

Councillor Liz Leffman, Leader of the Council, introduced the report. She referred to the additional measures introduced to monitor the Council's

Capital Programme and explained the reasons for the changes recommended.

Councillor Phillips proposed and Councillor Enright seconded that, as the Capital Programme was under review, recommendation a) be amended to “note” the Capital Programme. The amendment was approved.

Councillor Leffman moved, and Councillor Brighthouse seconded the amended recommendations and they were approved.

RESOLVED to:

Capital Programme

1. **Accept the latest capital monitoring position for 2023/24 set out in Annex 1.**
2. **Approve the updated Capital Programme at Annex 2 incorporating the changes set out in this report.**

Grant funding

Agree the inclusion in the Capital Programme of the following grant funding updates and allocation:

3. **additional pothole funding of £3.706m to be added to the annual structural maintenance programme (Paragraph 81).**
4. **Sustainable Warmth Fund for Home Upgrade 2 grant of £6.4m to be utilised in 2023/24 and 2024/25 (Paragraph 46).**

Capital Approvals

Agree:

5. **An increase of £0.7m in the Bloxham CE Primary School scheme – new hall and kitchen (paragraph 59).**
6. **An increase of £0.3m in the Botley Road Corridor scheme to reflect the final accounts for the scheme (paragraph 63).**
7. **An update to the agreed funding for Tree Planting Programme to split this into capital (£1.8m) and revenue (£0.8m) elements (paragraph 65).**
8. **Inclusion of £18.0m for the Fleet Management Programme (paragraph 69).**

9. **Release of £0.8m Vision Zero pipeline funding towards Active Travel (paragraph 74).**
10. **The short-term funding arrangements on the North Oxford Corridor Scheme until the confirmation of the revised scheme cost and the reallocation of Growth Deal grant towards the scheme from the overall existing Growth Deal programme (paragraph 76).**

Capital Programme

11. **Note the latest capital monitoring position for 2023/24 set out in Annex 1.**
12. **Approve the updated Capital Programme at Annex 2 incorporating the changes set out in this report.**

Grant funding

Agree the inclusion in the Capital Programme of the following grant funding updates and allocation:

13. **additional pothole funding of £3.706m to be added to the annual structural maintenance programme (Paragraph 81).**
14. **Sustainable Warmth Fund for Home Upgrade 2 grant of £6.4m to be utilised in 2023/24 and 2024/25 (Paragraph 46).**

Capital Approvals

Agree:

15. **An increase of £0.7m in the Bloxham CE Primary School scheme – new hall and kitchen (paragraph 59).**
16. **An increase of £0.3m in the Botley Road Corridor scheme to reflect the final accounts for the scheme (paragraph 63).**
17. **An update to the agreed funding for Tree Planting Programme to split this into capital (£1.8m) and revenue (£0.8m) elements (paragraph 65).**
18. **Inclusion of £18.0m for the Fleet Management Programme (paragraph 69).**

19. **Release of £0.8m Vision Zero pipeline funding towards Active Travel (paragraph 74).**
20. **The short-term funding arrangements on the North Oxford Corridor Scheme until the confirmation of the revised scheme cost and the reallocation of Growth Deal grant towards the scheme from the overall existing Growth Deal programme (paragraph 76).**

92/23 TREASURY MANAGEMENT ANNUAL PERFORMANCE 2022/23

(Agenda Item. 9)

Cabinet had before it a report on the Council's treasury management activities for the financial year 2022/23. The Chartered Institute of Public Finance and Accountancy's (CIPFA's) 'Code of Practice on Treasury Management 2021' required that the Council and Audit & Governance Committee received a report on Treasury Management activities at least four times per year. This report is the final report for the financial year 2022/23 and sets out the position at 31 March 2023.

Councillor Liz Leffman, Leader of the Council, introduced the report and referred, in particular, to the challenges experienced by officers in monitoring treasury management in the current economic climate.

Councillor Leffman moved and Councillor Phillips seconded the recommendations and they were approved.

RESOLVED to:-

- a) **note the report**
- b) **note the council's treasury management activity and outcomes in 2022/23.**

93/23 DELEGATED POWERS - QUARTERLY REPORT

(Agenda Item. 10)

Cabinet had before it a report referring to executive decisions taken during the period April to June 2023 inclusive. Under the Scheme of Delegation in the Council's Constitution (Part 7.1, paragraph 6.3 (c)(i)), the Chief Executive is authorised to undertake an executive function on behalf of the Cabinet. Cabinet receives a quarterly report on the use of this delegated power in relation to such executive decisions; that is, decisions that might otherwise have been taken by Cabinet.

Councillor Liz Leffman, Leader of the Council, introduced the report.

Councillor Liz Brighthouse, Deputy Leader, explained the background to the 2 decisions taken in relation to the Children's Services department.

Councillor Leffman moved and Councillor Sudbury seconded the recommendations and they were approved.

RESOLVED to note the executive decisions taken under delegated powers, set out in paragraph 4.

94/23 UPDATES TO TERMS OF REFERENCE FOR FUTURE OXFORDSHIRE PARTNERSHIP

(Agenda Item. 11)

Cabinet had before it a report proposing amendments to the Terms of Reference for the Future Oxfordshire Partnership following changes to the programmes within the Oxfordshire Housing and Growth Deal.

Councillor Liz Leffman, Leader of the Council, introduced the report and emphasised that, while the current changes to the terms of reference were appropriate, it was likely that further revisions would be necessary in due course.

Councillor Pete Sudbury, Cabinet Member for Climate Change and Delivery, said that while he recognised that the current revision of the terms of reference for the Partnership were technical, he proposed that there needed to be an appointed representative for climate, ecology and the Natural World, planetary boundaries and the circular economy. The Future Oxfordshire Partnership needed to consider climate change solutions, resilience to anticipated climate impacts and embrace the development of a circular economy. Appropriate representation would assist with this work. He suggested that the further revisions to the terms of reference should include such representation.

The Chair acknowledged that the FOP should be more proactive on the issues raised but said that the need for long term sustainable development was included within the objectives of the Partnership.

Councillor Leffman moved, and Councillor Brighthouse seconded the recommendations and they were approved

RESOLVED to approve the Future Oxfordshire Partnership's revised terms of reference and memorandum of understanding. These will take effect following approval by each of the six Oxfordshire councils.

95/23 CLIMATE ACTION PROGRAMME SIX MONTH UPDATE

(Agenda Item. 12)

Cabinet had before it a report giving a six-monthly update on work to address the Climate Emergency, including the delivery of the 22/23 Climate Action Programme workstreams. An updated programme for 2023/24 (Annex 2)

included actions from an internal audit on integration of climate action, and a number of new joint workstreams agreed with the Future Oxfordshire Partnership.

Councillor Sudbury, Cabinet Member for Climate Change Delivery and Environment, introduced the report. He referred to the recent examples of the impact of Climate Change including the wildfires in Europe. He said that the report illustrated the Council's performance resulting from its environmental strategies and priorities and referred to the recent staff reorganisation which would double the resources devoted to implementing the Council's policies on climate change. Councillor Sudbury referred to the challenges ahead, including using less energy, elimination of fossil fuels from electricity generation, and electrification. A change of behaviours including diet, travel, and wasteful consumption was also essential. Councillor Sudbury gave examples of how these priorities would be addressed in the Council's strategic objectives.

During discussion members welcomed the thoroughness and presentation of the report. They made the following points:-

- The importance of working collectively with other organisations on Climate Change delivery and working towards a circular economy
- The potential for innovative financing including "green bonds"

Councillor Sudbury moved, and Councillor O'Connor seconded the recommendations, and they were approved.

RESOLVED to:

- a. note the biannual update on the delivery of the Climate Action Programme (Annex 1).**
- b. approve adjustments to the programme for 2023/24 (Annex 2).**
- c. approve the Council's Carbon Management Plan through to 2030 (Annex 3).**

96/23 HIF2 A40 - OUTCOMES OF SCHEME REVIEW

(Agenda Item. 13)

Cabinet had before it a report which set out the outcomes of a review of the original A40 HIF2 scheme. The report set out the scope of the initial delivery phase and the recommendation that, subject to discussions with Homes England and further scheme development and engagement, it is used as a basis for continued discussions and to undertake a public consultation following the Cabinet's decision, to allow for development and subsequent identification of a preferred option.

Councillor Duncan Enright introduced the report. He explained the reasons for the review of the scope of the project and the benefits of the active travel elements of the scheme, the provision of park and ride facilities, a bus lane into Oxford and interim bus priority measures. He also explained the reasons for the decision to split the project into 2 phases.

During discussion, a member expressed concern about the scheme, particularly regarding the provision of only a single bus lane which, in his opinion, would exacerbate the traffic issues in the areas of Didcot, Carterton and Eynsham. Other members said, that, while the scheme did not provide a complete solution it would encourage the use of public transport and cycling. The congestion issues on the A40 were not acceptable and it was important that some measures be taken to address the issues, including the impact of the development of new housing in the area.

Councillor Enright responded to the comments made and reiterated that this would be a phased approach and emphasised the benefits of the new transport hub at Eynsham. It was also important for serious consideration to be given to a rail link in the area. He considered that this was important infrastructure improvement which would help to improve the lives of residents in West Oxfordshire.

Councillor Enright moved, and Councillor Sudbury seconded the recommendations, and they were approved.

RESOLVED, 8 voting in favour and 1 against, to:-

- a) approve the continued development of the initial delivery phase of the HIF2 scheme as set out in this paper**
- b) endorse the continued discussion with Homes England and giving of notice under clause 8.4 of the Grant Determination Agreement (GDA) for revisions to funding window, initial scheme delivery, milestones, ensuring that the required due diligence has been completed to manage programme and financial risk. Once this is completed Authorise the Corporate Director of Environment and Place, in consultation with the Director of Law and Governance, Director of Finance, Cabinet Member for Travel and Development Strategy and Cabinet Member for Finance, to enter into an amended GDA**
- c) approve the further scheme development, assessment and preparation of materials and Authorise the Corporate Director of Environment and Place to enter into public engagement on the initial delivery phase**

97/23 FORWARD PLAN AND FUTURE BUSINESS

(Agenda Item. 14)

The Cabinet considered a list of items for the immediately forthcoming meetings of the Cabinet together with changes and additions set out in the schedule of addenda.

RESOLVED to note the items currently identified for forthcoming meetings.

98/23 FOR INFORMATION ONLY: CABINET RESPONSE TO SCRUTINY REPORT

(Agenda Item. 15)

Cabinet noted the response to the Scrutiny report on Cost of Living.

.....in the Chair

Date of signing

Divisions Affected – ALL

CABINET

19 September 2023

PROPOSAL FROM OXFORD UNITED FOOTBALL CLUB TO OXFORDSHIRE COUNTY COUNCIL AS LANDOWNER

LAND TO THE EAST OF FRIEZE WAY / SOUTH OF KIDLINGTON ROUNDABOUT

Report by the Chief Executive

RECOMMENDATIONS

1. The Cabinet is RECOMMENDED to

- (a) Note the feedback from the stakeholder engagement exercise undertaken in April and May 2023 (set out in Annex 2) and the public engagement exercise undertaken between 9 June and 23 July 2023 (set out in Annex 3).
- (b) Agree to proceed with a freehold sale of the land located to the east of Frieze Way / south of Kidlington roundabout known as the Triangle, based on the heads of terms which are being negotiated with Oxford United Football Club (OUFC).

The freehold sale of the land would be subject to:

- the receipt of planning consent and the production by OUFC of a net zero carbon plan, fully costed with clear timescales and outcomes, from design, construction and full operation of the stadium
 - restrictive covenants to ensure that the land remains limited to use for stadium and sport purposes in perpetuity.
- (c) Agree that any capital receipt arising from a freehold sale would be used for the benefit of the local community.
 - (d) Delegate authority to the Director of Finance, in consultation with the Cabinet Member for Finance and Property, to negotiate and agree the final heads of terms, which would be substantially in accordance with the details set out in Annex 5 (exempt).
 - (e) Delegate authority to the Director of Finance, in consultation with the Head of Legal and Deputy Monitoring Officer, to conclude negotiations with the club and complete all necessary legal documentation for the sale.

- (f) Delegate authority to the Cabinet Member for Finance and Property, in consultation with the Director of Finance, to write to the club to outline requirements relating to the net zero carbon plan (set out in b above) and details of the restrictive covenants.

Executive Summary

2. In March 2021 Oxford United Football Club (OUFC) approached Oxfordshire County Council (OCC) and requested that OCC transfer, by way of a 250-year lease, c.18 hectares (44.48 acres) of land, known as 'land at Stratfield Brake, Kidlington' for the development of a new 18,000 capacity football stadium with ancillary leisure and commercial facilities to include, hotel, retail, conference, and training/community grounds.
3. OUFC informed the council that it must find a new home by the start of the 2026/27 season as its licence agreement at the Kassam Stadium expires in 2026 and there is no right of renewal. The club confirmed that a new permanent home within proximity of Oxford city centre is required to secure its long-term future.
4. The land at Stratfield Brake is leased to three tenants by OCC: Cherwell District Council (who in turn sub-lease to Kidlington Parish Council and Water Eaton and Gosford Parish Council), the Woodland Trust and Foxcotte Fencing Limited.
5. On 15 March 2022, following OCC's public engagement in January and February 2022, Cabinet agreed that officers would conduct discussions with OUFC to deepen their understanding of the detailed proposals being made and to consider their compatibility with the council's strategic priorities. OUFC published their RIBA stage 0 report in December 2022. This utilises the design process set out by the Royal Institute of British Architects (the RIBA plan of work).
6. Following consideration of the proposals, Cabinet met on 24 January 2023 and decided it did not wish to progress with this proposal, believing it not to be a suitable or deliverable proposition. At this meeting further to officer recommendations, Cabinet agreed to enter negotiations with OUFC on the lease or disposal of a smaller parcel of land located to the east of Frieze Way / south of Kidlington roundabout known as the Triangle (Annex 4) subject to the scheme addressing seven strategic priorities. These were subsequently updated and agreed by Cabinet on 23 May 2023:
 - i. Maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment including biodiversity, connecting habitats, and supporting nature recovery
 - ii. Improving public access to high-quality nature and green spaces

- iii. Enhancing inclusive facilities for local sports groups and on-going financial support
 - iv. Significantly improving the infrastructure connectivity in this location, improving public transport to reduce the need for car travel as far as possible, and to improve sustainable transport through increased walking, cycling and rail use
 - v. Developing local employment opportunities in Oxfordshire
 - vi. Increasing education and innovation through the provision of an accessible sports centre of excellence and facilities linked to elite sport, community sport, health, and wellbeing
 - vii. Supporting the council's net zero carbon emissions pledge through highly sustainable development.
7. These strategic priorities were set with the aim of achieving community benefit rather than enabling commercial development for the club. The Triangle site identified by the council was therefore proposed for the development of a stadium and not significant additional commercial development; any ancillary development proposed by the club has to be within the footprint of the stadium.
 8. In March 2023 the Cabinet agreed an engagement and communications strategy. During April and May, Cabinet members and council officers met with a range of local stakeholders to listen to views regarding the proposal. At this stage OUFC had not produced detailed information on which to seek feedback. As such, this first phase of engagement related to the general principle of the use of the Triangle for a stadium and consideration of the council's strategic priorities with regards to any scheme. A summary of this stakeholder engagement is set out in Annex 2.
 9. In June 2023 OUFC provided information to the county council about how it would address each of the seven priorities. This comprised [a summary document](#) produced specifically for OCC, setting out their response on a priority by priority basis and a range of more detailed information. The club published the summary and six detailed documents on its [public-facing stadium website](#).
 10. Between 9 June and 23 July 2023, a further round of public engagement took place, as set out in the engagement and communications strategy agreed by Cabinet in March 2023 and based on the information provided by OUFC with regards to the scheme. The headline findings from the engagement exercise are set out in paragraphs 40 to 44, while the full report is in Annex 3.
 11. Council officers have considered the responses provided by the club to the council's strategic priorities. A summary of their analysis of each response is provided in paragraph 46.
 12. Having considered the club's responses, and the report of public engagement carried out between 9 June and 23 July, the recommendation by officers is to pursue the transfer of the site to the club.

13. This recommendation is also informed by the broader social and economic benefits of the club to communities across Oxfordshire. The club is the county's only professional football league club, with a long history dating back to 1893. It represents an anchor institution in the county, an integral part of the county's heritage and presence, and has a positive impact on many people's lives, including their physical and mental health. The club has advised that its future could be put at risk if it is not able to secure a permanent new home.
14. The transfer of the site to the club would be subject to the receipt of planning consent by the club and the production by OUFC of a net zero carbon plan, fully costed with clear timescales and outcomes, from design, construction and full operation of the stadium.
15. If planning consent were not gained by OUFC, the transfer of the land would not progress, and the land would not be placed on the council's disposal register.
16. Council officers have undertaken a comparative assessment of freehold versus leasehold options for the transfer of the site to OUFC, a summary of which is in paragraph 48. The recommendation by officers is to proceed with a freehold sale, which would be subject to restrictive covenants to ensure that the land remains limited to use for stadium and sport purposes in perpetuity.
17. The council's seven priorities would be enforced by being turned into practical, measurable steps (eg a minimum number of jobs and a minimum level of additional support for local sports clubs), with a timescale for them to be achieved and a timescale for the achievement to be sustained.
18. Once that had been done, the steps should be set out in a Collateral Agreement between OCC and OUFC. OCC should impose a requirement (enforced by way of a restriction on the freehold title) that, if the site were sold on to a different owner, the new owner would enter identical obligations with OCC.

Background

19. Since 2001 OUFC has played at the Kassam Stadium, which is owned by Mr Firoz Kassam. Mr Kassam owned OUFC for seven years from 1999 to 2006. The stadium was built on land purchased from Oxford City Council and originally built for the explicit purpose of providing a venue for OUFC following its previous ground at The Manor Ground no longer being fit for purpose.
20. A 25-year covenant was included in the land transfer used for the stadium construction that stated: '*For the first 25 years from the date of this Transfer not to use the stadium forming part of the Property... other than for the primary use of football league matches...*'. This runs until 14 October 2026. The Original Licence term links to this in that it was due to expire in 2026.

21. Mr Kassam sold the football club to Nick Merry and Ian Lenegan in 2006. However, he retained ownership of the stadium, conference centre and surrounding land enabling phased developments, including the hotels, parking and retail sites. In April 2021 the stadium owner terminated the licence agreement with OUFC; after negotiations a short extension was agreed, and this terminates on 30 June 2026. The club has confirmed there is no right of renewal.
22. The club has shared detailed information about its licence agreement at the Kassam Stadium with OCC. The licence agreement and other related documents have been disclosed to the council on a confidential and commercially sensitive basis. These are included in exempt Annex 1.
23. The Kassam Stadium is also currently listed as an asset of community value by Oxford City Council (see - [Assets of Community Value - The Kassam Stadium | Oxford City Council](#)). The current listing expired on 27 June 2023. The cover provided through listing is limited and cannot prevent the termination of the lease/licence nor compel the owner to sell the asset to the 'community' or a representative of a community. The only limitation is a six-month moratorium on disposal on the open market.
24. English Football League rules dictate that the location of any stadium must be within proximity of the town or city centre associated with the name (approximately 5 miles). Therefore, for OUFC to keep the name 'Oxford United', it must remain within this permitted area. OUFC undertook work to identify potential sites for a stadium, which set out the challenges and limited opportunities available.
25. [OUFC's Alternative Sites report](#) – a review of potential alternative stadium sites for Oxford United Football Club (October 2022) – was received by Cabinet on 24 January 2023 as supporting information to the main Cabinet report.
26. This latest report follows those previously received by Cabinet on 18 January 2022, 15 March 2022 and throughout 2023 ([all available on the OCC website](#)). It builds upon the considerations set out in previous Cabinet reports and presents a final recommendation with regards to disposal of the parcel of land known as the Triangle for the purposes of a stadium.

Public engagement – overview and methodology

27. OCC undertook an initial public engagement exercise in January 2022. Lasting four weeks, with specific local targeted publicity, this exercise was open to all and explored the strategic priorities identified in the Cabinet report of 18 January 2022. It related to proposals from OUFC covering both the playing fields at Stratfield Brake and the land known as the Triangle. The engagement report is available on [OCC's website](#) (pp 294-322 of 15 March 2022 Cabinet reports pack).

28. In March 2023, the Cabinet adopted an engagement and communications strategy. Following this, independently facilitated stakeholder engagement was undertaken during April and May 2023. Detailed information from OUFC regarding their proposals was not available at this time and, as such, the discussions were based on in-principle usage of the Triangle for the purposes of a stadium and consideration of the council's seven strategic priorities which the Cabinet wished to see addressed. The Cabinet met in May 2023 to review a summary of this stakeholder feedback. Since the meeting, the summary has been updated to include all meetings that took place in April and May 2023. The updated summary can be found in Annex 2.
29. In June 2023 OUFC provided information to the county council about how it would address each of the seven priorities. This comprised [a summary document](#) produced specifically for OCC, setting out their response on a priority by priority basis, and a range of more detailed information. The club published the summary and six detailed documents on its [public-facing stadium website](#):
- Stand United – how OUFC believes it meets the criteria set by the County Council
 - New Stadium Project Vision – detailed information about the stadium site and principles for the design and future operations
 - Community Pledge – detailing some of the benefits OUFC feel the proposed new stadium will bring
 - Oxford United in the Community – a brief summary of the work of the club's charitable arm and a list of its main partner organisations
 - Statement of EDI policy – outlining the club's commitment to contributing to a more equal, diverse and inclusive Oxfordshire
 - Engagement – setting out the current club plans for community engagement
30. Following OUFC's publication of the above information, the council undertook six weeks of public engagement, comprising a survey and five public exhibitions between 9 June and 23 July 2023 to seek feedback on the responses provided by OUFC to the council's seven strategic priorities. This exercise was designed in such a way so as not to replace or undermine any future statutory consultation process that may be required by the local planning authority, Cherwell District Council.
31. The public engagement was independently managed and conducted by Westco Communications, a specialist strategic communications and engagement agency. Promotional activity and communications to support the public engagement was led by the county council.
32. An engagement page was created on the council's Let's Talk Oxfordshire portal. This introduced the focus of the exercise; hosted engagement materials including an overview and summary document provided by OUFC; and provided a series of frequently asked questions, information about the public exhibitions, details of how to request information in alternatives formats, a link to the online survey, and a link to OUFC's stadium website.

33. Westco Communications designed and hosted the online survey, which consisted of a mix of closed and open questions, including questions to understand the profile of respondents.
34. Five public exhibitions staffed by Westco Communications were held between 24 June and 20 July 2023. These provided an opportunity for members of the public, particularly those who may be less confident using digital technology, to view the exhibition boards and associated information and to get practical support with having their say. The locations were: Exeter Hall, Kidlington (2 x events); Cutteslowe Community Centre, Oxford; County Library, Westgate, Oxford; and Blackbird Leys Community Centre, Oxford. The five events were attended by 293 people in total.
35. To publicise the engagement widely, a range of online and offline communications channels were used, with a strong focus on local targeting. These included: news releases, radio adverts, paid for and organic social media posts, communications packs sent to groups and community organisations, and distribution of posters and flyers with QR codes, including leaflets to all properties within an approximate 2-mile radius of the Triangle.
36. In total 5,441 people responded to the online survey or completed a paper copy. Just over two thirds of respondents are 'a resident of Oxfordshire' (71%). Just under a quarter responded as 'a member of the public living outside of Oxfordshire' (23%). Just over half (53%) of respondents are supporters of OUFC, with 75% of them living in Oxfordshire. A small number of responses came from business representatives, representatives of a group or organisation, and local councillors - but fewer than one per cent.
37. As part of the reporting process undertaken by Westco Communications, the survey data was cleaned for duplicate responses using email addresses, postcodes, and other identifiers. Detailed postcode analysis has also been undertaken to verify if respondents were Oxfordshire residents and to classify diverse groups of people depending on where they live.
38. All open-ended questions have been coded into themes to allow the responses to be quantified. This comprised reading, recording and reviewing every comment received.
39. In addition, a small number of written responses were received from the following groups and organisations. Nearly all these stakeholders expressed strong concerns or strongly negative comments:
- Friends of Stratfield Brake (concerned/negative)
 - Kidlington Parish Council (concerned/negative)
 - Lathbury Road Residents Association (tending towards being supportive with some concerns)
 - Savills on behalf of Bellway Homes Ltd (neutral)
 - Savills on behalf of Christchurch (neutral)
 - Sport England (concerned/negative)

- Summertown and St Margaret's Neighbourhood Forum (concerned/negative)
- The Countryside Charity Oxfordshire / CPRE (concerned/negative)
- Wolvercote Neighbourhood Forum (concerned/negative)

Public engagement – headline findings

40. Set out below are the headline findings from the public engagement exercise. These focus on the responses of Oxfordshire residents, who represent 71 per cent of respondents. However, the detailed report – which can be found in Annex 3 – illustrates the wide range of views held by different communities, depending on geography, demography and supporter status. This includes analysis by all respondents, those who live in Oxfordshire, those who live within a 2-mile radius of the Triangle, and those who live outside the county.
41. Overall, a slim majority of Oxfordshire residents felt the information provided by the club fully addressed each of the seven priorities. It is important to note, however, that respondents who live nearest the Triangle hold the strongest reservations. It is also worth noting that respondents who are supporters of OUFC are more likely to think that the club has fully addressed the strategic priorities.

Relative importance of strategic priorities

42. Whilst OCC considers each of the seven strategic priorities to be of equal importance, it is interesting to understand which are the most important to respondents. When respondents were asked to select the three most important priorities for OUFC to address in their proposals, Oxfordshire residents selected:
- Priority 4, which relates to 'travel/transport infrastructure' (52%)
 - Priority 3, which relates to 'enhancing inclusive facilities for local sports groups' (44%)
 - Priority 1, which relates to 'maintaining a green barrier between Oxford and Kidlington' (41%)

Oxfordshire residents' assessment of OUFC's response to the council's strategic priorities

43. When survey respondents were asked to consider the responses provided by OUFC to the council's seven strategic priorities, the views of Oxfordshire residents are as follows:

Priority 1: Maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment including biodiversity, connecting habitats, and supporting nature recovery

- 64 per cent of Oxfordshire residents think that the information provided by OUFC has fully (52%) or mostly (12%) addressed this priority. While around a

third think that OUFC has partially (7%) or has not addressed this priority (28%). Two per cent of Oxfordshire residents did not know.

Those county residents who do not think that OUFC has fully addressed the priority, were asked what further information they think is necessary. The top themes arising from their responses are:

- i. Disbelief/disagreement: building on the Triangle will destroy the green barrier and existing nature and biodiversity - 26%
- ii. Build the stadium elsewhere, stay at the Kassam, or just don't do it at all - 18%
- iii. More details (unspecified or very specific, such as planting schemes, tree types, visual impact assessment, quantified biodiversity impact) - 9%
- iv. More on infrastructure: traffic, parking access, connections - 8%
- v. Proposals undermine the local plan / undermine green belt - 7%

Priority 2: Improving public access to high quality nature and green space

- 65 per cent of Oxfordshire residents who responded to the survey think that the information provided by OUFC has fully (55%) or mostly (10%) addressed this priority; while a third think that OUFC has partially (8%) or not addressed the priority (26%). One per cent of Oxfordshire residents did not know.

For those county residents who do not think that OUFC has fully addressed the priority, they were asked what further information they think is necessary. The top themes arising from their responses are:

- i. Disbelief/disagreement: building on green land cannot improve public access to nature, it destroys or reduces natural space. The land (the Triangle) is currently rich in diverse wildlife and flora - 25%
- ii. More detail (sometimes general, sometimes specific, such as how much green space and of what type) - 11%
- iii. Build it elsewhere, stay at the Kassam, or just don't do it at all - 11%
- iv. Infrastructure concerns: traffic, roads, local parking - 7%
- v. Not enough space for a stadium and a hotel and much green space - 7%

Priority 3: Enhancing inclusive facilities for local sports groups and ongoing financial support

- 70 percent of Oxfordshire residents think that the information provided by OUFC has fully (60%) or mostly (10%) addressed this priority. Around a quarter of residents think that OUFC has partially (8%) or has not addressed this priority (18%). Four per cent of Oxfordshire residents did not know.

For those county residents who do not think that OUFC has fully addressed the priority, they were asked what further information they think is necessary. The top themes arising from their responses are:

- i. Guarantees needed, firm assurances, distrust proposals will be what is actually developed - 12%
- ii. How will this be funded – distrust financial support will be sustained - 9%
- iii. Is there a need is there a demand - 9%
- iv. More detail (sometimes general, sometimes specific, which sports) - 8%
- v. Build it elsewhere, stay at the Kassam, or just don't do it at all - 8%

Priority 4: Significantly improving the infrastructure connectivity in this location, improving public transport to reduce the need for car travel in so far as possible, and to improve sustainable transport through increased walking, cycling and rail use

- 63 per cent of Oxfordshire residents who responded to the survey think that the information provided by OUFC has fully (51%) or mostly (12%) addressed this priority; while just over a third think that OUFC has partially (7%) or not addressed the priority (29%). One per cent of Oxfordshire residents did not know.

For those county residents who do not think that OUFC has fully addressed the priority, they were asked what further information they think is necessary. The top themes arising from their responses are:

- i. Traffic volumes increasing, congestion, especially match or event days - 28%
- ii. Parking concerns, local parking controls, over a wide area, limited parking spaces - 21%
- iii. Pressures on public transport capacities - 11%
- iv. Pressures on existing Park and Ride resources - 10%
- v. More detail needed - 9%

Priority 5: Developing local employment opportunities in Oxfordshire

- 66 per cent of Oxfordshire residents who responded to the survey think that the information provided by OUFC has fully (57%) or mostly (9%) addressed this priority; while three out of ten residents think that OUFC has partially (8%) or not addressed the priority (22%). Four per cent of Oxfordshire residents did not know.

For those county residents who do not think that OUFC has fully addressed the priority, they were asked what further information they think is necessary. The top themes arising from their responses are:

- i. Already high employment levels here, problems filling vacancies – 18%

- ii. Scepticism about claim there will be 340 'new' jobs – full time? – 13%
- iii. More detail, such as what types of jobs, skills, FT or PT, day or evening - 10%
- iv. Jobs for local people? – 10%

Priority 6: Increasing education and innovation through the provision of an accessible sports centre of excellence and facilities linked to elite sport, community sport, health, and wellbeing

- 67 percent of Oxfordshire residents think that the information provided by OUFC has fully (58%) or mostly (9%) addressed this priority; while 28 per cent think that OUFC has partially (7%) or not addressed the priority (21%). Five per cent of Oxfordshire residents did not know.

For those county residents who do not think that OUFC has fully addressed the priority, they were asked what further information they think is necessary. The top themes arising from their responses are:

- i. Already have good facilities here, could be done / more need elsewhere, including old stadium/Kassam - 14%
- ii. More detail, non-specific - 9%
- iii. Guarantees needed, doubts about funding, no track record - 8%
- iv. Work with schools and local groups - 7%
- v. Impact of stadium on residents' well-being: noise, light, air pollution - 4%

Priority 7: Supporting the council's net zero carbon emissions pledge through highly sustainable development

- 64 percent of Oxfordshire residents think that the information provided by OUFC has fully (53%) or mostly (11%) addressed this priority; while around a third think that information provided by the club has partially (6%) or not addressed the priority (26%). Four per cent of Oxfordshire residents did not know.

For those county residents who do not think that OUFC has fully addressed the priority, they were asked what further information they think is necessary. The top themes arising from their responses are:

- i. Impossible – replacing green space with buildings and roads - 20%
- ii. Impossible during construction/demolition – heavy traffic, concrete - 15%
- iii. Traffic – people will travel by car, so concerns about traffic, congestion - 13%
- iv. Better to stay where they are (Kassam) and make that Net Zero - 11%
- v. More detail on exactly what, funding, guarantees - 9%

Further comments

44. Respondents were asked if they had any further comments about the proposals. The key themes Oxfordshire residents discussed are:
- i. Positive comments: support, should it go ahead, a very good proposal addressing all concerns, a good opportunity/potential for the immediate community and for Oxfordshire - 18%
 - ii. Traffic and congestion concerns - 11%
 - iii. Loss of Green Belt and the areas of nature - 9%
 - iv. Important to support OUFC for the benefit of Oxford and the county - 9%
 - v. Parking concerns for local people - 6%

Officer assessment of OUFC's response to the council's strategic priorities

45. Council officers have considered the responses provided by the club to the council's seven strategic priorities. These analyses are based on officers' judgment at this stage in the process using quantifiable information where possible, for example 10 per cent Biodiversity Net Gain (BNG). Where information is not quantifiable, industry standards or officers' technical/specialist knowledge has been used. This is different from an assessment made for the purposes of a statutory planning process. A summary of their analysis of each response is provided in paragraph 46.
46. Officers' analysis of the information provided by OUFC for each priority is as follows:

Priority 1: Maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment including biodiversity, connecting habitats, and supporting nature recovery

- This priority comprises two different, although related, elements: i) maintaining the green barrier between Oxford and Kidlington; and ii) protecting and enhancing the surrounding environment, including biodiversity, connecting habitats, and supporting nature recovery.
- The masterplan for the site is still being developed. OUFC states it is committed to the implementation of a community group which it will engage and meet with to take feedback on the green barrier and how surrounding environments can be enhanced through the development.
- OUFC seeks to address this priority by situating the stadium as far south within the site as possible, and by providing a useable and publicly accessible green space to the north at the closest point to Kidlington. In this location the green space is proposed to be seen in the context of open areas on either side of the site, ie the Stratfield Brake sports ground, the roundabout and the new greenspace that will be provided as part of

Cherwell District Council's development area. The club also proposes enhanced tree planting and buffer planting along the edges of the site.

- OUFC addresses this priority through its stated commitment to a minimum of 10 per cent Biodiversity Net Gain (BNG), as well as further work with the county council and partners to seek opportunities to deliver up to 20 per cent BNG as the development proposals progress. The acceptability of the proposals in biodiversity terms will be determined through the planning process, which will be informed by further detail from arboriculture and ecological assessments.
- OUFC proposes that the stadium is connected to the wider countryside, woodlands, canal walks and nearby villages and communities in a way that is attractive, safe and enjoyable for walkers and cyclists, whilst also promoting environmental and cultural stewardship.
- A forum/working group for local people has been established by the club to provide community engagement throughout the process. This will be in addition to the public engagement already underway by OUFC, giving residents a voice on aspects of the scheme.

Conclusion

Officers consider that OUFC has mostly addressed priority 1 at this stage by committing to:

- i. providing a useable and publicly accessible green space to the north at the closest point to Kidlington;
- ii. enhancing tree planting and buffer planting along the edges of the site connecting the stadium to the wider countryside, woodlands, and neighbouring developments; and
- iii. committing to a Biodiversity Net Gain of a minimum of 10 per cent.

Notwithstanding this, the stadium site is located within the green gap between Oxford and Kidlington, which also forms part of the Oxford Green Belt. Building within the Green Belt requires 'very special circumstances' to be demonstrated, which would be assessed through the planning process by weighing up the merits of the proposal.

Priority 2: Improving public access to high-quality nature and green spaces

- To address this priority, OUFC has expressed a commitment to allow public access to the site, allowing flexible multi-functional spaces for everybody to enjoy and to improve accessibility for pedestrians and cyclists.
- Specific improvements proposed by the club include:
 - Improved appearance of the boundary fencing and tree lines.

- Creation of publicly accessible flexible multi-functional spaces.
- Provision of a 'community plaza,' a well-designed welcome area for all visitors to the north of the stadium. This is proposed to include publicly accessible green space, open gardens, and areas for eating and socialising.
- Enhanced tree planting and buffers along the western and eastern boundaries.
- Preservation and opportunity for enhancement to the woodland to the south through planting of natural local species, including trees, shrubs, and landscaped gardens, to support the nature recovery of the area.
- Improved public access by bicycle or on foot through a new entrance and a new safe access across Oxford Road.
- Overall, the development will open the site to the public and increase the open space and community provision in the locality. As plans are developed, more detailed information will be provided about how the new spaces will meet the needs of a wide range of potential users, including young people and older adults, and landscaping can be developed to 'green' footpaths/cycle paths to increase the attractiveness of key access routes.

Conclusion

Officers consider that OUFC has mostly addressed priority 2 at this stage by committing to:

- i. provide public access to the site;
- ii. provide flexible multi-functional spaces for everybody to enjoy;
- iii. accessibility for pedestrians and cyclists; and
- iv. Biodiversity Net Gain and enhanced planting along the boundaries and within the site.

Priority 3: Enhancing inclusive facilities for local sports groups and ongoing financial support

- Subject to engagement with the relevant parish and district councils, the club's proposal gives significant commitments to enhancing inclusive facilities and to ongoing financial support for local sports groups. There are specific commitments regarding access for those with disabilities, to address issues of mental health, and to promote women's football.
- There is an ongoing commitment to work with schools and the local employment plan, building on OUFC's longstanding programme.
- There are ongoing commitments to East Oxford through the Horspath Training Ground. OUFC is currently a significant community asset within the East Oxford communities and contributes to and runs a wide range of community programmes. There is a commitment by the club to maintain these links to East Oxford into the long term.

- The club proposes to provide both maintenance and financial support for the Stratfield Brake sports pitches, including football, cricket, rugby and running. A formal partnership between OUFC and the four local clubs, as well as their governing bodies, is being proposed, enabling them to benefit from all the support a professional sports club has to offer.
- There is a commitment by the club to setting up a working group to develop a Sports Playing Facilities Strategy for the local area.
- OUFC's plans also include a gym within the stadium itself, which will be open all year round for community use.

Conclusion

Officers consider that OUFC has mostly addressed priority 3 at this stage by committing to:

- i. engage with the relevant parish and district councils with proposals that provide significant commitments to enhancing inclusive facilities;
- ii. work with schools and the local employment plan, building on OUFC's longstanding programme;
- iii. maintain its commitments to East Oxford through the ongoing presence of the Horspath Training Ground;
- iv. provide both maintenance and financial support for the Stratfield Brake sports pitches, including football, cricket, rugby and running club; and
- v. provide a gym within the stadium for the community, available all year round.

Priority 4: Significantly improving the infrastructure connectivity in this location, improving public transport to reduce the need for car travel in so far as possible, and to improve sustainable transport through increased walking, cycling and rail use

- OUFC has expressed a commitment to implement a sustainable travel plan, with a target to achieve 90 per cent sustainable travel modes by reducing the need for car travel and encouraging sustainable transport.
- The masterplan for the site is still being developed based on minimal car parking being provided and an emphasis on active travel and public transport use in line with the council's Local Transport and Connectivity Plan.
- Specific improvements to connectivity being proposed by the club include:
 - Enhanced public bus services and dedicated fan services on match days. OUFC is exploring the potential to deliver a combined travel ticket to get fans out of cars and onto trains and buses. This would provide public transport to and from every Oxford United home game, committing season ticket holders to sustainable transport modes for the full season with the use of the bus and rail systems in Oxfordshire throughout the season.

- OUFC is investigating using the existing Oxford Smartzone ticket and looking at what rail tickets may be available with both Chiltern Railways and GWR.
- Public transport connections from the other park and ride sites around Oxford on match days. There are c.6,000 existing car spaces that have been identified as being underutilised on match days.
- Enhanced pedestrian and cycle facilities, improving the route between Oxford Parkway and the proposed stadium site and into Kidlington.
- Enhanced and new controlled pedestrian crossing facilities across Oxford Road.
- The club will also work with the councils (who have the legal powers) and residents to put in place effective measures to control traffic flows and car parking to address the concerns in Kidlington about parking management and access in residential streets on match days.
- In terms of county council work, connectivity is already being improved in this area to support the delivery of the Cherwell Local Plan Partial Review sites, for example as part of improvements to Kidlington roundabout; a new dedicated bus lane on Bicester Road (southbound); new signalised crossing facilities on Bicester Road, Oxford Road south and Frieze Way; a new pedestrian/cycle path; and improvements to street and footpath lighting. The county council, in its local highways authority role, would comment on any forthcoming planning application in line with the local transport and connectivity plan.

Conclusion

Officers consider that OUFC has mostly addressed priority 4 at this stage by committing to:

- i. Achieve 90 per cent sustainable travel modes over time by reducing the need for car travel and encouraging sustainable transport by offering improvements to bus service provision and pedestrian and cycle links.
- The transport implications of the development would be fully assessed (along with any additional improvements required to connectivity) through the statutory planning application process. The county council would be a statutory consultee in any planning application as the local highways authority and would respond accordingly.

Priority 5: Developing local employment opportunities in Oxfordshire

- OUFC has confirmed that the proposed development would provide around £100m investment and support, approximately 380 jobs and at least 20 apprenticeships throughout the construction period.
- There are no planned redundancies from the Kassam Stadium. It is anticipated that a further 340 direct full-time jobs and c.20 apprenticeships would be supported, both in and around the proposed stadium.

- The club expects the proposed development and operation of the stadium to deliver c.£31m Gross Value Added (GVA) per year.
- Economic benefits would be assessed further at the planning application stage. The planning application would also need to commit to a Community Employment Plan (CEP) for construction and end-use.

Conclusion

Officers consider that OUFC has mostly addressed priority 5 at this stage by committing to:

- Provide considerable local employment opportunities during construction and steady state running operations thereafter. The club anticipates that 380 jobs and at least 20 apprenticeships will be created throughout the construction period and 340 direct full-time jobs and c.20 apprenticeships will be supported, both in and around the proposed stadium.

Priority 6: Increasing education and innovation through the provision of an accessible sports centre of excellence and facilities linked to elite sport, community sport, health, and wellbeing

- OUFC has expressed a commitment to enhancing the club's community outreach, in support of the vision of its charitable arm 'Oxford United in the Community' to see every person in Oxfordshire having the opportunity to have a positive connection with the club every day, inspiring happier, healthier, and better-connected communities.
- Specific improvements to increasing education and innovation being proposed by the club include:
 - Provision of flexible educational and community facilities and a gym within the stadium, which will promote health and wellbeing and support community sport.
 - All-year-round operation, which will enable hosting of events and activities to increase participation in sport and to improve health and wellbeing.
 - Workshops at the stadium and on-pitch coaching out of season to develop football and teamwork skills.
 - A partnership with Abingdon and Witney College to develop special educational needs and disability educational courses alongside sports courses.
 - Continued use of and investment in the training ground at Horspath Road to offer ongoing provision of community activities for Blackbird Leys and East Oxford residents.
- A masterplan is being developed by the club and discussions are being held with relevant community groups and health organisations to identify their needs and those of the local community to maximise opportunities provided by flexible event and education spaces within the stadium, which would be

accessible to the public. This will support the club's ambition to provide facilities linked to community sport, health and wellbeing.

- OUFC states it remains committed to the continuation and enhancement of their existing work within Oxfordshire and specifically in the Blackbird Leys area. Use of and continued investment in the training ground facilities at Horspath Road to further increase education and community outreach is particularly important given the prominent levels of deprivation within that community.
- OUFC has identified a desire to increase targeted work with children with special educational needs and disabilities.
- The potential health impact of the development would be fully assessed through the statutory planning application process.

Conclusion

Officers consider that OUFC has mostly addressed priority 6 at this stage by committing to:

- i. flexible educational and community facilities and a gym within the stadium;
- ii. facilitate the hosting of events and activities to increase participation in sport and to improve health and wellbeing;
- iii. a partnership with Abingdon and Witney College to develop special educational needs and disability educational courses alongside sports courses; and
- iv. continued use of and investment in the training ground at Horspath Road to offer ongoing provision of community activities for Blackbird Leys and East Oxford residents.

Priority 7: Supporting the council's net zero carbon emissions pledge through highly sustainable development

- OUFC has expressed a commitment to deliver the new stadium to achieve at least a BREEAM 'Very Good' rating, and an aspirational target of achieving 'Excellent.' BREEAM is used to specify and measure the lifecycle sustainability performance of buildings.
- OUFC has highlighted sustainable measures in the early design phase including roof-mounted solar panels and electric vehicle charging points. Operationally, there are plans to avoid 'single-use plastics' and divert over 95 per cent of waste from landfill, as well as implement sustainable water management solutions.
- From a transport perspective, the club's mode share target of 90 per cent of fans travelling by active and sustainable modes will help towards achieving net zero operational carbon. At the current Kassam Stadium, 90 per cent of trips are made by private car; under the new proposal the overall reduction in car use and increase in the number of fans travelling by active and

sustainable modes would significantly reduce overall carbon emissions within the city.

- OUFC has committed to work with the county council and partners to seek opportunities to deliver net zero solutions as the development proposals progress.
- The club has stated the proposed stadium will endeavour to deliver zero plastic, with minimal waste and packaging. Onsite catering will seek to maximise the use of locally produced food and drink.
- The stadium would be designed to reduce the impact of noise on the local environment.
- Floodlighting would be installed to limit light spills to neighbouring communities and environments.
- OUFC has stated it is committed to undertaking a full environmental audit during the development through a 360-sustainability process. It has also committed to the transparent reporting of Environmental, Social and Governance (ESG) targets and progress through the formation of an ESG framework, which would be displayed on the club's website.

Conclusion

Officers consider OUFC has mostly addressed priority 7 at this stage by committing to:

- i. Deliver the potential new stadium to achieve at least a BREEAM 'Very Good' rating, with an aspiration for delivering to BREEAM 'Excellent'.
 - ii. To align with the council's net zero targets, the council would wish to see the production by OUFC of a net zero carbon plan, fully costed with clear timescales and outcomes, from design, construction and full operation of the stadium.
47. Having considered the club's responses, the recommendation by officers is to pursue the transfer of the land to the club. This is subject to the club securing planning consent and producing a net zero carbon plan, fully costed with clear timescales and outcomes, from design, construction, and full operation of the stadium.

Leasehold vs freehold options

48. The table below compares selling the site (freehold transfer) with leasing it. Officers believe that a freehold transfer is the best option based on offering best value, limiting financial risk, and removing ongoing management responsibilities for the council. The view of officers is that the costs and complexities of a leased arrangement do little to help the council meet its objectives of achieving community benefit and mitigating long-term financial risk.

Issues	Freehold transfer	Lease
Is there a risk that payment might not be made?	No risk as the payment is made upfront.	There is a risk that fluctuating income levels could result in OUFC paying late or failing to make rent payments, which would need to be chased and managed by OCC.
Where are obligations contained?	Covenants in transfer deed and Collateral Agreement for the seven strategic priorities.	Covenants in lease. The lease agreement would contain the seven strategic priorities.
How are obligations enforced?	Legal action against OUFC.	Legal action against OUFC plus the “ultimate option” of being able to terminate the lease and take the site back. However, remediating the site would create a significant financial burden for OCC.
What if OUFC becomes insolvent?	OUFC’s administrators could sell the site to a new owner to raise money for its creditors, but the site would be subject to the existing restrictive covenants, which means its use would remain limited to stadium and sport purposes in perpetuity.	The lease would normally terminate and the site would revert to OCC. However, OCC would then have the financial burden of removing buildings, remediating the site and restoring it to its previous use as Green Belt.
What ongoing involvement with the site would OCC have?	OCC would have no ongoing involvement with the site unless a breach of the covenants in the original transfer is brought to its attention or a request is made by OUFC to vary the covenants.	OCC would remain the freeholder of the site, with ongoing management responsibilities. As freeholder, it would be expected to keep a watching brief on the site, be consulted on all planning applications, and it would be much more likely to get drawn into discussions over future activities on the site than if it had not retained the freehold. This would have an ongoing financial and resourcing implication, in terms of officer time, and potential liability for the council.
Is there a risk of the site being abandoned?	If the site were abandoned during construction (or afterwards), OCC would have to sue OUFC for breach of its covenant to deliver on the seven priorities.	If the site were abandoned during or after construction, OCC would want to restore it to Green Belt. This means OCC would have the significant financial burden of removing buildings, remediating the site and restoring it to its previous use.

49. A comparison of income for both options is provided in Annex 5 (exempt).

Protecting the Long-Term Use of the Land

50. Following a freehold sale, OCC would restrict the use of the site to being a football stadium via freehold covenants. These would be binding on successors in title to OUFC should OUFC decide to sell on. They could be enforced through court action if breached. OCC could (at its discretion) vary the restrictions/obligations in future in return for payment.
51. The covenants would set aside the use of the land for football/community sports and leisure/sports stadia in perpetuity, with limited ancillary commercial use within the stadium footprint.
52. It would be made clear in these restrictions that the use of the land for commercial or residential development is prohibited (noting that OCC has supported, in principle, ancillary commercial development related to the activities of the stadium within the stadium footprint).
53. OCC is aware that the landholder to the south may become interested in commercial development. There is a treeline separating these land parcels, which would be retained by the county council to prevent the adjacent piece of land from being seen as a potential extension site for the stadium.
54. The council's seven priorities would be enforced by being turned into practical, measurable steps (eg a minimum number of jobs and a minimum level of additional support for local sports clubs), with a timescale for them to be achieved and a timescale for the achievement to be sustained.
55. Once that had been done, the steps should be set out in a Collateral Agreement between OCC and OUFC. OCC should impose a requirement (enforced by way of a restriction on the freehold title) that, if the site were sold on to a different owner, the new owner would enter identical obligations with OCC.
56. The seven priorities may overlap with planning requirements. The agreement with OCC would stand separately to (and be enforceable separately from) any agreement between OUFC and the local planning authority.
57. If planning consent is not gained by OUFC, the freehold sale of the land would not progress and the land would not be placed on the council's disposal register.

Financial Implications

58. The final agreement reached for a freehold sale would create a capital receipt for the county council, which is compliant with section 123 of the Local Government Act 1972 and offers best value.

59. Two separate valuation reports have been obtained from surveyors and both conclude that the sum agreed represents a reasonable sale price for the site if it was restricted to use as a football stadium and the owner of the site was obliged to comply with the council's seven priorities. These reports are appended to Annex 5 (exempt). It should be noted, however, that valuation is not straightforward as there is limited comparable evidence to value land with restricted use for a stadium and restricted covenants on the title in perpetuity, plus the collateral agreement for the seven strategic priorities is unique.
60. Financial Regulations set out that all capital receipts generated through the disposal of land or property assets are treated as a corporate resource and used to support the capital programme unless it is specifically agreed otherwise by Cabinet. Given this site would otherwise not be sold, it is proposed that rather than being treated as a corporate resource, any capital receipt arising would be used for the benefit of the local community.

Comments checked by:

Lorna Baxter, Director of Finance and S151, lorna.baxter@oxfordshire.gov.uk

Legal Implications

61. It should be noted that this report relates to Oxfordshire County Council as landowner and not in its role as statutory consultee to a planning application. Any stadium development would be subject to the usual planning process and Oxfordshire County Council would undertake its role as a statutory consultee with regards to relevant matters as part of that process.
62. Oxfordshire County Council purchased part of the land at Stratfield Brake in 1937 to provide a strategic gap between north Oxford and Kidlington. The site is in the Green Belt, although the council is not required to keep the land undeveloped. There are no restrictions on the title to the land prohibiting development, and the council has satisfied itself (through legal advice from a KC) that it is under no obligation to offer the land back to the former owner.
63. Councils are required to maximise the land value in accordance with S.123 of the Local Government Act 1972 and cannot dispose of land for a consideration (ie monetary payment) less than the best that can be obtained in the market, except with permission of the Secretary of State. As indicated above, work has been undertaken to ensure that this transaction is compliant with S.123 of the Local Government Act 1972.

Comments checked by:

Richard Hodby, Solicitor, Legal Services richard.hodby@oxfordshire.gov.uk

Equality and Inclusion Implications

64. As part of any agreed sale, OCC would seek to ensure appropriate community benefit to support the ongoing sustainability of local sports clubs and facilities. The scheme should be developed with regards to elevated levels of

accessibility and the activities of the club in terms of community engagement should support all sections of the community including young people, women and girls, people with disabilities, the neuro-diverse and people from different race and ethnic backgrounds.

65. An equalities impact assessment (EIA) of the information provided by the club in response to the council's seven strategic priorities and the engagement exercise carried out by the council is provided in Annex 6.

Sustainability Implications

66. The proposal by OUFC must support OCC's net zero carbon emissions pledge through high sustainable development aspirations and overall net zero emissions targets.
67. The proposal must seek to enforce less reliance on cars and improve sustainable transport through increased walking, cycling and rail use.
68. The proposal must achieve a 10 per cent biodiversity net gain.
69. A climate impact assessment (CIA) of the information provided by the club in response to the council's seven strategic priorities is provided in Annex 7.

Risk Management

70. The county council must ensure that all capital payments received come from the client account of a firm of solicitors acting for OUFC, which has taken responsibility for money laundering checks. The agreement with OUFC would require payment through OUFC's solicitors' client account. The solicitors are under obligations to the Solicitors Regulation Authority and law enforcement agencies (including the police) to check the source of funds they receive, and a seller is entitled to assume that funds transferred from a solicitors' client account are legitimate.

Martin Reeves, Chief Executive

Annexes: Annex 1: (exempt): Confidential Kassam Stadium licence position
 Annex 2: Feedback report from phase one stakeholder engagement
 Annex 3: Phase two public engagement report
 Annex 4: Location of the Triangle and proposed stadium
 Annex 5 (exempt): Valuation and Heads of Terms
 Annex 6: Equalities Impact Assessment
 Annex 7: Climate Impact Assessment

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September 2023

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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Annex 2

Oxfordshire County Council and Oxford United Football Club land negotiations

Phase one – Stakeholder engagement

Feedback report

Covering period Thursday 13 April – Friday 19 May 2023

Phase one – Stakeholder engagement

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1. Overview

- 1.1 Phase one of the council's stakeholder engagement activity, designed to help inform future decision making on its land negotiations with Oxford United Football Club (OUFC), took place between Thursday 13 April and Friday 19 May 2023.
- 1.2 The council convened 11 stakeholder meetings in total. A briefing meeting and question and answer session for county councillors with OUFC was also held.
- 1.3 All conversations were formative. Meetings proceeded on the mutual understanding that detailed information from OUFC was not yet available and that no decisions about the use of the land had been made.
- 1.4 A second phase of public engagement took place between 9 June and 23 July following the publication of information from OUFC responding to the council's seven strategic priorities.

2. Stakeholder meetings

- 2.1 The objective of the first phase of stakeholder engagement meetings was to provide a listening platform for key stakeholders to share formative views with the council regarding the use of the land at the Triangle and the potential impact of any new stadium.
- 2.2 In total, the council convened 11 stakeholder meetings. The participant list was derived from a list of community stakeholders and groups that the council has been in dialogue with since it started its non-binding negotiations with OUFC, with a small number of new stakeholders added following feedback.
- 2.3 Community stakeholders, parish councils, Oxfordshire MPs and groups were sent invitations directly, with most taking up the offer. The meetings were held either in person or online, according to the preference of the stakeholders. Each meeting lasted between 1 - 1.5 hours.
- 2.4 Council representatives met with some stakeholders and groups individually, and others collectively where it was acknowledged there was a common interest (eg sports groups).
- 2.5 The table below sets out the schedule of meetings:

Date and time	Stakeholder
Thursday 13 April	Oxfordshire Local Enterprise Partnership (OxLEP)
Thursday 20 April	Woodland Trust & WonderWood Oxfordshire
Friday 21 April	Local sports clubs, including: <ul style="list-style-type: none"> - Kidlington Youth Football Club - Gosford All Black Rugby Club - Kidlington Cricket Club - Kidlington Running Club
Monday 24 April	Oxford United Supporters Panel
Thursday 27 April	Experience Oxfordshire
Wednesday 3 May	Harbord Road Residents' Association
Wednesday 3 May	OxVOX - an independent supporters' group for OUFC

Date and time	Stakeholder
Tuesday 9 May	Wolvercote Neighbourhood Forum and the Summertown & St Margaret's Neighbourhood Forum
Wednesday 17 May	Layla Moran MP
Tuesday 15 May	Kidlington Parish Council
Friday 19 May	Friends of Stratfield Brake and the Triangle

2.6 In advance of the meetings, all groups received the same materials, including a pre-reading presentation (see Annex A). An independent chair from the Consultation Institute facilitated the meetings and notes were formally logged by a council officer.

2.7 A senior council officer and a Cabinet member attended in listening capacity to hear feedback first hand. During the meetings, the council's senior officer presented a brief presentation (Annex B) reiterating some of the key information in the pre-reading materials.

2.8 Each meeting was structured around the questions set out below and took account of the seven strategic priorities (as worded at the time but since updated) set out by the council for the use of the land. These were as follows:

- i. Maintain a green barrier between Oxford and Kidlington.
- ii. Improve access to nature and green spaces.
- iii. Enhance facilities for local sports groups and on-going financial support.
- iv. Significantly improve the infrastructure connectivity in this location, improving public transport to reduce the need for car travel in as far as possible, and improving sustainable transport through increased walking, cycling and rail use.
- v. Develop local employment opportunities in Oxfordshire.
- vi. Increase education and innovation through the provision of a sports centre of excellence and facilities linked to elite sport, community sport, health, and wellbeing.
- vii. Support the county council's net zero carbon emissions pledge through highly sustainable development.

2.9 Questions used to guide discussions at the meetings were as follows:

1. *What are your initial views and thoughts about the use of the land at the triangle and the potential impact of any new stadium?*
 - a. *What did you think when you first heard about it? Good / bad - why?*
 - b. *Any immediate concerns?*
2. *Considering these seven key strategic priorities, are any more or less important to your group/organisation?*
 - a. *Why do you say that?*
 - b. *What are your concerns?*
 - c. *What are the benefits / drawbacks?*
3. *Are there any other factors you would like the council to consider?*
4. *This is the first phase of engagement, with further stakeholder and public engagement taking place in June and July. Is there anyone else you think we should be talking to?*
5. *Any other final comments? Thank and close.*

3. Key findings

- 3.1 This section summarises the main themes raised by stakeholders during meetings. Some are views from single stakeholders, whilst others are shared by several or multiple stakeholders. The detailed notes from each stakeholder meeting are included in the confidential 'OUFC stadium public and stakeholder engagement deposit', which is available in the members resource room at County Hall for all councillors to review.

1. What are your initial views and thoughts about the use of the land at the triangle and the potential impact of any new stadium?

Location

- Triangle site doesn't seem to be an appropriate shape – the piece of land seems an awkward shape that would not be big enough for the club's current plans.
- How would a triangular piece of land work for people to come in and out – how will all parts of the land be used?
- Size of the stadium underestimates capability to house multiple facilities and large amounts of people.
- Great location in terms of transport links.
- Triangle location makes grounds more accessible for people from the north of the county.
- This location represents the football team as a county football team as opposed to an Oxford City team. This location is more accessible for the whole county.
- Provides opportunity for people to explore Oxford city as part of a match day.
- Could be a landmark for Oxford – something to be proud of.
- Kassam Stadium grounds are difficult to find, triangle location is more accessible.
- Current location (Kassam Stadium) is difficult to reach for people outside of Oxford.

Transport and parking

- Concern expressed about the connectivity between Oxford city centre and the new stadium – how will this impact roads that are already congested?
- More information needed from OUFC about improved infrastructure and what that will look like in terms of facilitating public transport.
- Need further information from OUFC about the proposed bridge over Banbury Road – what are the benefits of this bridge?
- The impact of the proposed stadium on this site and increased public transport links will take over the green belt.
- How will parking be managed in the area?

- Will the stadium grounds be used for car parking and what impact will this have on local car parks?
- Will the high use of the park and ride on match days prevent shoppers or other visitors accessing the centre of the city? This could cause a decline in business for retailers unrelated to the stadium.
- Current public transport system is already strained – facilities and services need to be enhanced.
- Parking and traffic seen as a concern. Parking on grass verges/inconsiderate parking in surrounding areas was highlighted as something that will need controlling and enforcement from OUFC.
- If fans have to use public transport, it will reduce congestion and carbon emissions.
- Questions were raised about the catchment area of OUFC supporters and whether postcode data had been shared / analysed. Whilst public transport might assist supporters travel from further afield, it was questioned how people from Kidlington would travel to the site and what access and infrastructure would be in place for residents of Kidlington.
- Train and bus - opportunity for the stadium to be more accessible by public transport is very exciting.
- Travelling via public transport builds up community – you catch the train all together and it builds morale between the fans. Builds an experience even outside of the game – more of a social experience.
- People with disabilities are limited by the current travel arrangements at the Kassam stadium. The opportunity to arrive by public transport at the new stadium would provide greater accessibility.

Biodiversity and environmental impact

- The land should be prioritised to manage wildlife and nature.
- Plans need to show how woodland and the natural environment will be impacted.
- What is the club's recovery strategy for nature on the site?
- What will the footfall be? How will that impact existing nature on the site?
- The ancient woodland inventory and tree inventory has only 20% of cases reported. The site as is could potentially be hosting ancient woodland. An Ancient Woodland Inventory survey should be undertaken.
- What ecological surveys have been made on the site so far?
- Site is a host to underground mammal activity – this wildlife needs to be protected.
- All willow is mixed age class, all the wood in the Triangle is currently positively contributing to the environment.
- The site contributes to carbon sequestration (where carbon is stored in the natural environment) - developing on the site will cause further harmful effects to climate change.
- What will be the impacts on nature from the stadium? What is the mitigation proposed for light, noise pollution etc?

- The land should not be considered as available for lease or rent as it is already in use - the green belt should remain.
- Oxfordshire is rapidly losing countryside to development - this is changing the character of the place in a negative way.
- Site needs to show how it will integrate green corridors and access to green spaces.
- Design of the new stadium should be structured around green community spaces.
- There is the potential for solar panels to power the stadium during match/event days and provide power back into the local grid.
- Area needs access to energy infrastructure – grid distribution or plugging points for solar energy.
- The stadium needs to demonstrate a net zero building and incorporate use of eco technology to create a positive impact. Can it generate more power than it uses?
- OUFC need to demonstrate statistics in terms of ecological benefits.

Facilities and community value

- New facilities should provide greater opportunities for disabled people to actively participate in the football experience.
- Site should be considered more than just a sports facility; it should present as a multi-use facility.
- Plans should strike a balance between stadium and community facilities with a wider social impact.
- Venue should be utilised seven days a week, not just for matches.
- Suggested uses for the stadium include teaching and education, use by local sports clubs including neighbouring schools, event space, local hospitality vendors, hotels, leisure, and community access – health and education facilities.
- Stadium should mostly be used as a space to benefit the local community.
- Establish an asset that is embedded in the community, working with schools and communities.
- The stadium should be used as an opportunity for the benefit of Oxfordshire as a whole.
- The development of this site is about more than just football, it's about legacy and investing in communities.
- The current facilities are used in different ways by each sports club. The use of new land provides opportunity for better facilities for the sports groups.
- Sports teams want to know that OUFC will provide support and fair access to the sports fields, as they are currently limited in their access.
- The stadium needs to have appropriate changing facilities, particularly with the growth of female football / youth football (multi-sex facilities).
- A quality pavilion and associated facilities would increase opportunities for post-match social events. There can be 600+ people on site at any one time.

- There needs to be space for sports to co-exist, particularly as playing seasons overlap and participation in sport continues to grow.
- With an influx of people on match days, some female runners had expressed safety concerns - particularly for solo female runners.
- Wider health and wellbeing approach – establish useable green spaces and accessible exercise opportunities for locals.
- OUFC need to establish links to local NHS Integrated Care Board.
- We need to use this as an opportunity to promote healthy lifestyles. How do we create the services to enable healthy living?
- We need a health and wellbeing approach to the onsite food stalls – providing a variety of healthy options.

Design

- Materials used to make the stadium need to be eco led, with solar panels, so that it produces more energy than it uses.
- Where does the design structure physically sit within the site?
- Needs to be a net zero building.
- Design should be structured around green community spaces.

Economic impact and employment

- Good for tourism experience and for an entire day out - should be used to showcase the venues Oxfordshire has to offer.
- Development of the Triangle is seen as an enabler for investment and helps improve access to sports provision which is seen to be poor in Kidlington.
- Establish employment opportunities through the multi-use facility approach.
- Installing commercial kitchens on site and using them as a training programme for the food vendors could provide opportunity for local trainees for sporting events.
- The stadium will provide economic benefit to Kidlington, with more people shopping and staying in the area.
- Existing jobs at the Kassam Stadium should be sustained and protected at the new site.
- The possibility of accommodation on or near this site would elevate the brand and the place.

<p>2. Considering the council's seven key strategic priorities, are any more or less important to your group/organisation?</p>

- All seven priorities were considered important by all groups, although the importance ascribed to each priority varied by stakeholder group.
- It was noted there would be a need for the club to make further investment in diversity and inclusion initiatives.

3. Are there any other factors you would like the council to consider?

- Need to see more detailed plans from OUFC to better understand how the council's priorities will be addressed.
- The images used need to place OUFC's proposals in context, for example by highlighting future housing development.
- The council's initial engagement exercise (January-February 2022) was criticised for being open to all, with responses from football fans far exceeding those of residents.
- Future engagement needs to be widely publicised to local communities, with household leaflet drops.

4. This is the first phase of engagement, with further stakeholder and public engagement taking place in June and July. Who else do you think we should be talking to?

- Each group provided a suggested list of additional stakeholders. The council has reviewed this list and added additional stakeholders to the list as part of the public engagement exercise.

5. Any other final comments? Thank and close.

- Each group offered thanks for the opportunity to share their views with the council.

4. All member briefing

- 4.1 A briefing meeting for county councillors and question and answer session with OUFC took place on 17 April.
- 4.2 The representatives from OUFC were chief executive Tim Williams, director of development Jon Clarke, and head of strategy Niall McWilliams.
- 4.3 The themes covered in the questions from councillors included:
 - Diversity and inclusion
 - Biodiversity
 - Transport
 - Employment opportunities
 - Contingency plans
 - Commercial considerations
 - Community facilities and investment
- 4.4 A [YouTube video of OUFC's presentation](#) is available on OUFC's website. A set of written questions and answers is available on the [county council's dedicated webpage](#).

Appendix A: Pre-meeting presentation from stakeholder meetings



Discussions with Oxford United FC about the potential use of council-owned land for a new stadium



Background

- Oxford United Football Club (OUFC) approached Oxfordshire County Council in late 2021 with a proposal to lease council-owned land near Kidlington to develop a new home stadium.
- In January 2021 the council's Cabinet resolved to undertake a public engagement exercise to understand local views and set out a series of strategic priorities that any scheme should address prior to a final decision being made.
- A council-led public engagement exercise was undertaken in January and February 2022. It received over 3,700 responses, with the list of objectives proposed by the council generally thought to be good and exhaustive. The [full report is available here](#).
- In March 2022 Cabinet agreed that officers should enter discussions with OUFC to deepen their understanding of the detailed proposals being made and consider their compatibility with the council's strategic priorities.
- OUFC published their RIBA stage 0 report in December 2022. Following consideration of the proposals, Cabinet agreed in January 2023 to enter into non-binding negotiations for a new stadium. The negotiations are currently in train.





The land

- The land, known as 'the Triangle', is located east of Frieze Way and south of the Kidlington roundabout.
- It is approximately 5 hectares in size and is situated in the green belt.
- A site at Stratfield Brake in Kidlington had initially been proposed by the club, but it was recognised there were challenges associated with it.
- Officers subsequently identified the Triangle as an alternative location and the council's Cabinet has confirmed that negotiations are about this site.
- The Triangle is close to Oxford Parkway railway station and the park and ride at Water Eaton.
- It is currently let to a single leaseholder and there is no public access.



Addressing the council's strategic priorities

For OUFC to receive agreement to lease or buy the Triangle site from the council, the club's proposal must address seven strategic priorities set out by the council for the use of the land:

1. Maintain a green barrier between Oxford and Kidlington
2. Improve access to nature and green spaces
3. Enhance facilities for local sports groups and ongoing financial support
4. Significantly improve the infrastructure connectivity in this location, improving public transport to reduce the need for car travel in so far as possible, and improve sustainable transport through increased walking, cycling and rail use
5. Develop local employment opportunities in Oxfordshire
6. Increase education and innovation through the provision of a sports centre of excellence and facilities linked to elite sport, community sport, health and wellbeing
7. Support the county council's net zero carbon emissions pledge through highly sustainable development.





The decision about the land

- A decision on whether OUFC can lease or buy the land at the Triangle will be taken in public at a Cabinet meeting.
- This is expected to be in September 2023.
- For a final decision about the development of the proposed stadium, the football club would need to submit a planning application to Cherwell District Council as the local planning authority. It would then go through a full planning process involving public consultation.



Stakeholder and public engagement

- Before making a final decision, the council has committed to seeking the views of a wide range of stakeholders, including local residents.
- During April and May the council is holding independently facilitated meetings with stakeholders to listen to people's views about the potential for a stadium.
- Once OUFC has published their scheme proposals and information relating to how the council's strategic priorities will be addressed, a six-week public engagement exercise will take place.
- The engagement exercise will be open to everyone. It is likely that it will take place between 5 June and 23 July 2023.
- It is important that our engagement activities allow a wide cross-section of views to be captured. However, we recognise that the proposals have a greater impact on local residents and communities and so we will carry out targeted promotion in this area.
- OUFC are undertaking their own community engagement activities.





Next steps and estimated timetable

23 May	Cabinet meeting setting out the final arrangements for public engagement and feedback from stakeholder engagement undertaken to date
5 June	Publication of OUFC final information regarding the proposed stadium
5 June - 23 July	Council undertakes public engagement on whether OUFC's scheme addresses the seven strategic priorities
19 September	Cabinet meeting at which a decision will be taken on the use of the land



Further information

www.oxfordshire.gov.uk/stadium

A webpage providing background information, definitions, timeline, links to cabinet papers and news stories.




Appendix B: In-meeting presentation from stakeholder meetings



Oxfordshire United stadium land negotiations



Site maps





Addressing the council's strategic priorities

For OUFC to receive agreement to lease or buy the Triangle site from the council, the club's proposal must address seven strategic priorities set out by the council for the use of the land:

1. Maintain a green barrier between Oxford and Kidlington
2. Improve access to nature and green spaces
3. Enhance facilities for local sports groups and ongoing financial support
4. Significantly improve the infrastructure connectivity in this location, improving public transport to reduce the need for car travel in so far as possible, and improve sustainable transport through increased walking, cycling and rail use
5. Develop local employment opportunities in Oxfordshire
6. Increase education and innovation through the provision of a sports centre of excellence and facilities linked to elite sport, community sport, health and wellbeing
7. Support the county council's net zero carbon emissions pledge through highly sustainable development.



Next steps and estimated timetable



PHASE TWO ENGAGEMENT REPORT

Oxford United Football Club's proposals
for the land known as 'the Triangle'

22 August 2023

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1. INTRODUCTION

In January 2023 Oxfordshire County Council's ('OCC') Cabinet gave permission for council officers to enter into non-binding negotiations with Oxford United Football Club ('OUFC') on terms on which council-owned land could be used for the development of a new stadium. Cabinet directed officers to identify opportunities to meaningfully engage with stakeholders during the negotiations.

A two-phase engagement and communications plan was adopted. This report sets out responses to phase two of the public engagement exercise undertaken by Oxfordshire County Council.

OCC and OUFC are in negotiations on terms in which council-owned land could be used for the development of a new stadium for the club. The land, known as 'the Triangle', is located east of Frieze Way and south of the Kidlington roundabout.

To receive agreement from the council, the club's proposal must bring benefit to communities in Oxfordshire and specifically address the following seven key strategic priorities set out by the council for the use of the land:

1. maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment including biodiversity, connecting habitats, and supporting nature recovery
2. improving public access to high quality nature and green spaces
3. enhancing inclusive facilities for local sports groups and ongoing financial support
4. significantly improving the infrastructure connectivity in this location, improving public transport to reduce the need for car travel as far as possible, and to improve sustainable transport through increased walking, cycling and rail use
5. developing local employment opportunities in Oxfordshire
6. increasing education and innovation through the provision of an accessible sports centre of excellence and facilities linked to elite sport, community sport, health and wellbeing
7. supporting the council's net zero carbon emissions pledge through highly sustainable development.

The proposal must also meet objectives around mitigating long-term financial risk to the council and obtaining best value for the taxpayer from any transaction.

This engagement lasted for six weeks and three days from 9 June to 23 July 2023.

This report describes and analyses comments received on the extent to which OUFC's proposal addresses the seven strategic priorities - including survey responses, verbal and written comments received at events, and letter and email correspondence.

It has been produced independently by Westco Communications on behalf of Oxfordshire County Council.

2. EXECUTIVE SUMMARY

Public engagement on the extent to which OUFC's proposals impact the communities of Oxfordshire which commenced on the 9 June 2023 and finished on 23 July 2023.

ENGAGEMENT OBJECTIVES

The following objectives were set by OCC to guide the engagement exercise:

- Run a comprehensive public engagement exercise that maximises opportunities for residents and stakeholders in Oxfordshire to participate
- Publicise the survey widely, raising awareness and encouraging participation
- Provide multiple ways in which people can engage, including exhibitions

COMMUNICATIONS AND ENGAGEMENT PROGRAMME

Early Engagement

Phase one of the engagement plan focussed on providing a listening platform for targeted stakeholders to share their formative views on the principle of the stadium on 'the Triangle'. Phase One took place before OUFC released detailed information in response to the council's seven strategic priorities. The phase one engagement exercise took place between the 13th April 2023 and 19th May 2023.

The phase one engagement exercise consisted of 11 stakeholder meetings:

- Oxfordshire Local Enterprise Partnership (OxLEP)
- Woodland Trust and WonderWood Oxfordshire
- Local sports clubs
- Oxford United Supporters Panel
- Experience Oxfordshire
- Harbord Road Residents' Association
- OXVOX – an independent supporters' group for OUFC
- Wolvercote Neighbourhood Forum and the Summertown & St Margaret's Neighbourhood Forum
- Layla Moran MP
- Friends of Stratfield Brake and the Triangle
- Kidlington Parish Council

Phase Two Engagement

Phase Two of the engagement plan commenced on the 9 June and finished on 23 July 2023.

Publicity and Materials

In order to widely publicise the engagement, a range of online and offline communications channels were used.

These included:

- Media release
- Radio adverts
- Dedicated page on the council's website
- 'Let's Talk' page
- Twitter posts
- Facebook posts
- Paid targeted Facebook ads
- Communications packs sent to local groups and community organisations
- Five public exhibitions
- Posters and flyers with QR codes linking to the survey

Website

An engagement homepage was created on the Let's Talk Oxfordshire portal with links to the engagement documents and online survey.

Engagement Materials

- Overview and summary provided by OUFC
- Frequently Asked Questions

Additionally, the website linked to OUFC's website (oufcstadium.co.uk) which contains further detailed information about their proposals:

- Overview and summary of documents submitted to Oxfordshire County Council
- Stand United
- New Stadium Project Vision
- Community Pledge
- Oxford United in the Community
- Statement of EDI policy

Survey

A survey collected views from 5,441 people. The survey was hosted online using the SmartSurvey platform and was linked to from the Let's Talk website.

Email and phone number

The county council's stadium email address stadium@oxfordshire.gov.uk and phone line 01865 792422 were included on posters and flyers and on the Let's Talk page.

Events

Five public exhibitions were held between 24th June and 20th July. These events provided 293 attendees the opportunities to view display boards outlining Oxford

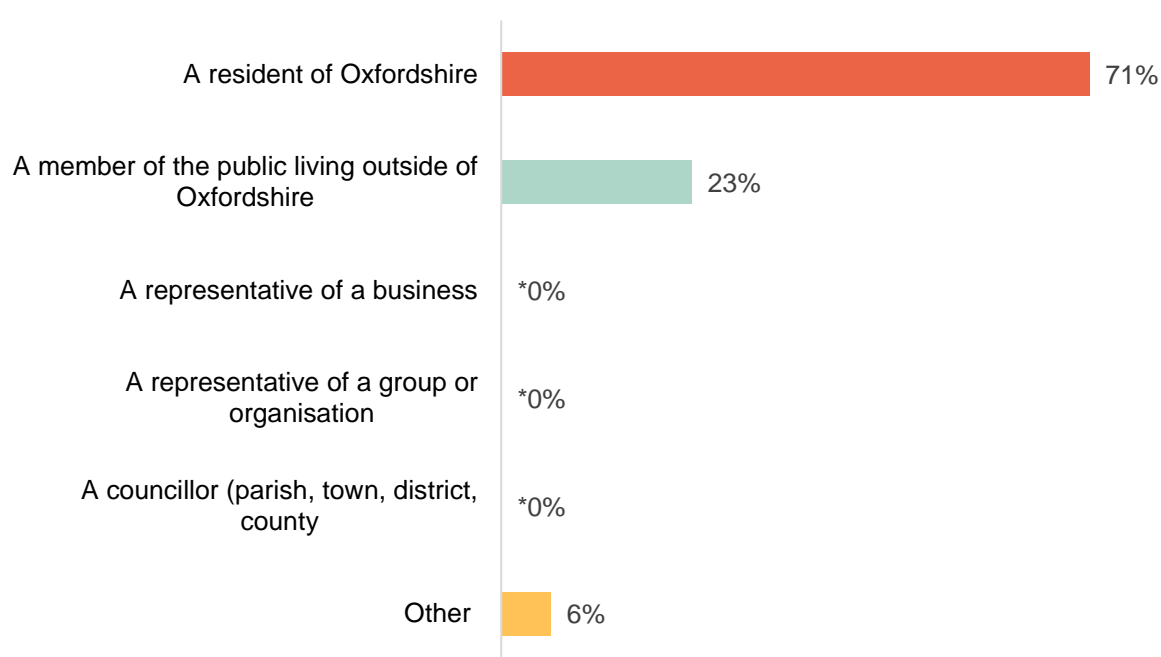
United Football Clubs proposals and feedback via online and paper copies of the survey.

RESPONSE OVERVIEW

Survey

A total of 5,441 people responded to the online survey or completed the paper version. 5,408 of these completed the online survey. Hard copies of the survey were sent on request. There were 33 hard copies of survey submitted.

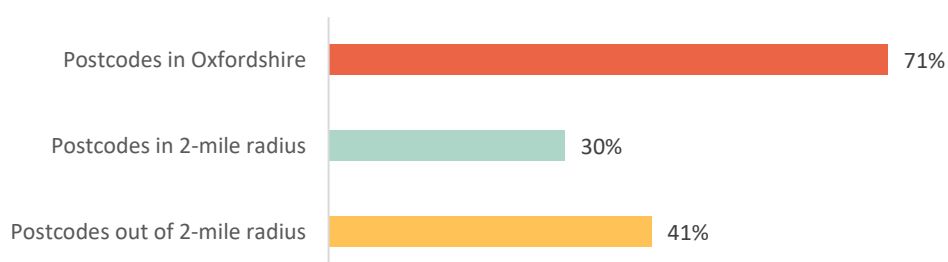
The profile of survey responses is below:



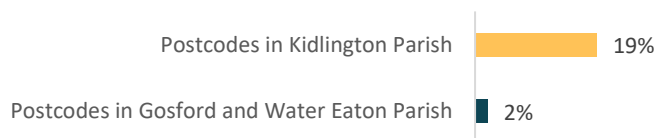
Source: Q2. Are you responding to this survey as a...? Base: All respondents (5,441) Note: *0% indicates answers options that have received response but below 1%.

Location

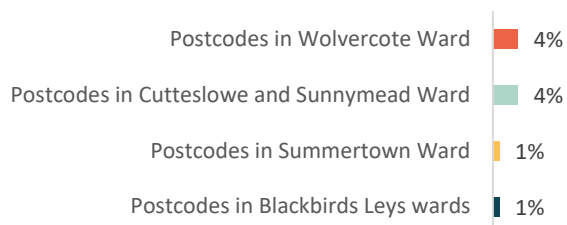
Participants were asked to provide full postcodes so geographic analysis could be conducted. The following graphs provide an overview of the response by postcode.



Source: Q3. What is the FULL postcode of your home? Base: All respondents (5,441)



Source: Q3. What is the FULL postcode of your home? Base: All respondents (5,441)



Source: Q3. What is the FULL postcode of your home? Base: All respondents (5,441)

Supporters

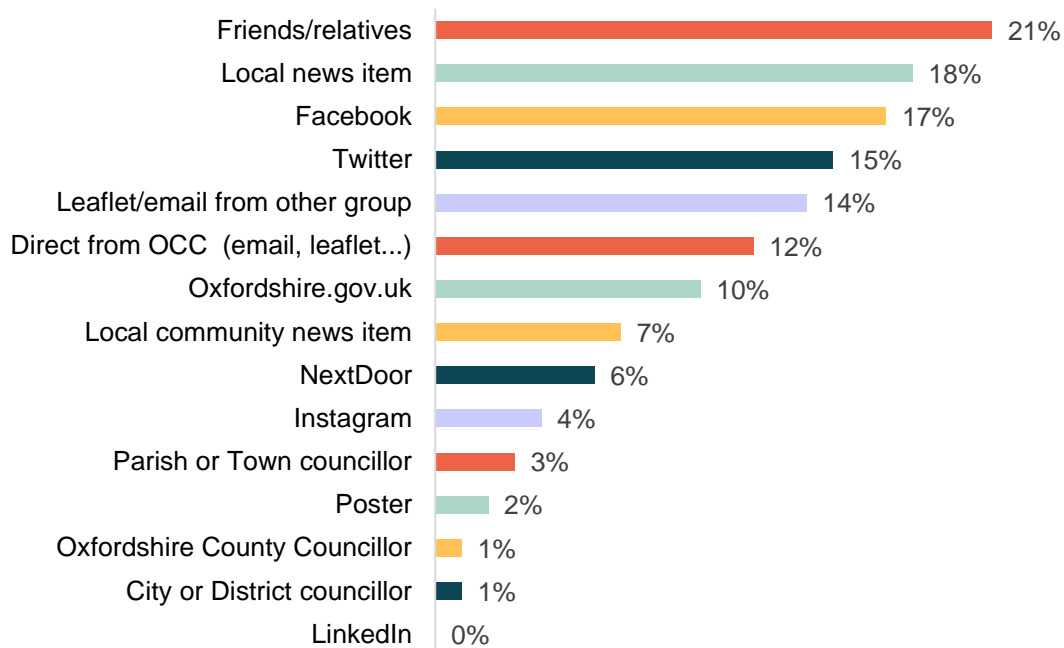
Participants were also asked if they are supporters of OUFC. A breakdown of the response can be found below:



Source Q21 Do you support Oxford United Football Club? Please tick one box only. Base: All respondents (5,441)

Communication channels

In addition, respondents were asked how they found out about the engagement exercise and were given a list of channels. Respondents were allowed to select as many options as applicable. Responses were received via the following channels, overleaf:



Source: Q23. How did you find out about this engagement exercise? Base: All respondents (5441)

Written Responses

- Written responses were received from ten individuals and eight stakeholders to the stadium inbox.

Written Responses - Organisations

During the engagement eight letter and email responses were received, these were from the following organisations:

- **Lathbury Road Residents Association**
- **Friends of Stratfield Brake (FoSB)**
- **Wolvercote Neighbourhood Forum**
- **The Countryside Charity Oxfordshire/ CPRE**
- **Summertown and St Margaret's Neighbourhood Forum**
- **Kidlington Parish Council**
- **Savills**
- **Sport England**

Exhibitions

- Five drop-in exhibitions took place between the 24 June and 20 July.
- The exhibitions featured information boards and detailed binders with information provided by the football club.
- Representatives from Westco were on hand to provide information on the engagement process. Visitors could respond to the survey (via tablets and paper copies), having viewed the information at the exhibitions.

ENGAGEMENT FINDINGS

Relative importance of strategic priorities

Respondents were asked to select the three most important priorities for Oxford United Football Club (OUFC) to address in their proposals. Rankings of the top three priorities based on the location of respondents can be found below/overleaf.

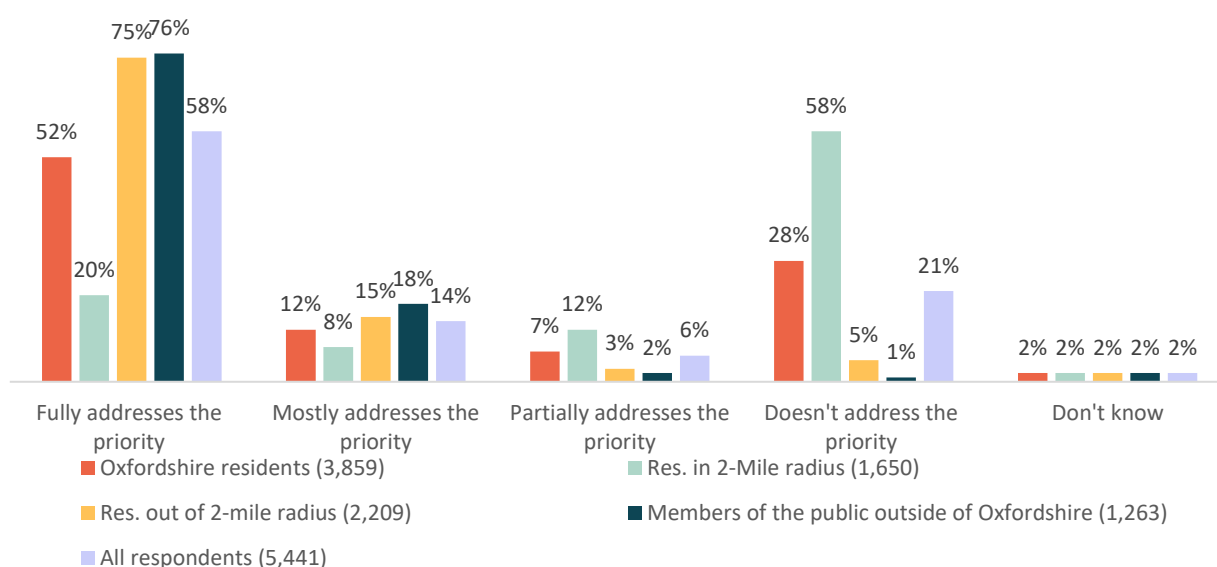
Overall, the majority of residents highlighted the importance of Priority 4 (52%) – which relates to travel/transport infrastructure. Priority 4 appears in the top three priorities for each geographic group, demonstrating that all groups are likely to be impacted by the quality of the ‘infrastructure connectivity’ of the proposed stadium.

Residents within a 2-mile radius of ‘the Triangle’ are more likely to highlight the importance of Priority 1 (65%) – which references the maintenance of a green barrier between Kidlington and Oxford and also the protection of the surrounding environment. This group also places more importance on Priority 2 (33%), ‘improving public access to high quality nature’ This suggests that residents within the immediate vicinity of ‘the Triangle’ are more interested in the local environment.

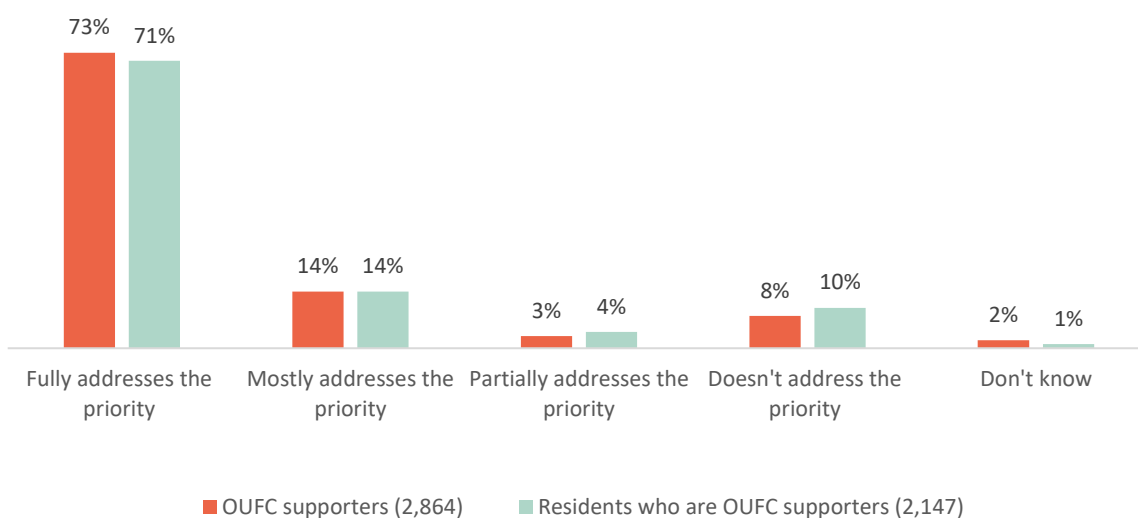
Residents living outside the 2-mile radius surrounding ‘the Triangle’, highlight the importance of Priority 3 (59%). More than half of residents living outside of the 2-mile radius also selected Priority 4 (55%) as well.

A majority of respondents from outside of Oxfordshire placed importance on Priority 3 (64%) and Priority 4 (60%). The emphasis on Priority 3 suggests a broader interest in sports amongst non-resident respondents.

Priority 1: Maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment including biodiversity, connecting habitats, and supporting nature recovery



Source: Q6. To what extent do you think the information provided by OUFC addresses 'maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment including biodiversity, connecting habitats and supporting nature recovery'?



Source: Q6. To what extent do you think the information provided by OUFC addresses 'maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment including biodiversity, connecting habitats and supporting nature recovery'?

Most residents who responded to the survey think that the information provided by OUFC has fully/mostly addressed this priority (64%). While around a third think that OUFC has only partially or has not addressed this priority (35%).

In contrast, three out of ten residents living within a 2-mile radius of the proposed site think that OUFC has fully/mostly addressed Priority 1 (28%). A majority of these residents indicated that it was important for OUFC to address this priority (70%).

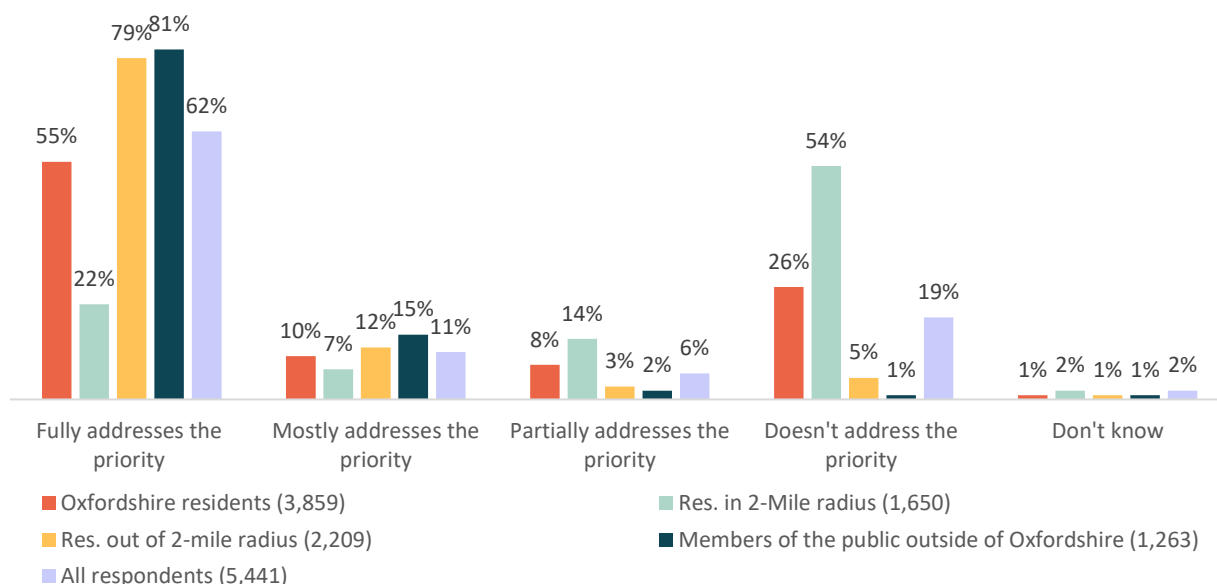
A majority of residents living outside a 2-mile radius of 'the Triangle' said that OUFC have fully/mostly addressed the priority (90%), as do members of the public living outside Oxfordshire (94%).

Almost nine out of ten supporters of OUFC think that the club has fully/mostly addressed Priority 1 (87%). A majority of residents who are OUFC supporters also feel this way (85%)

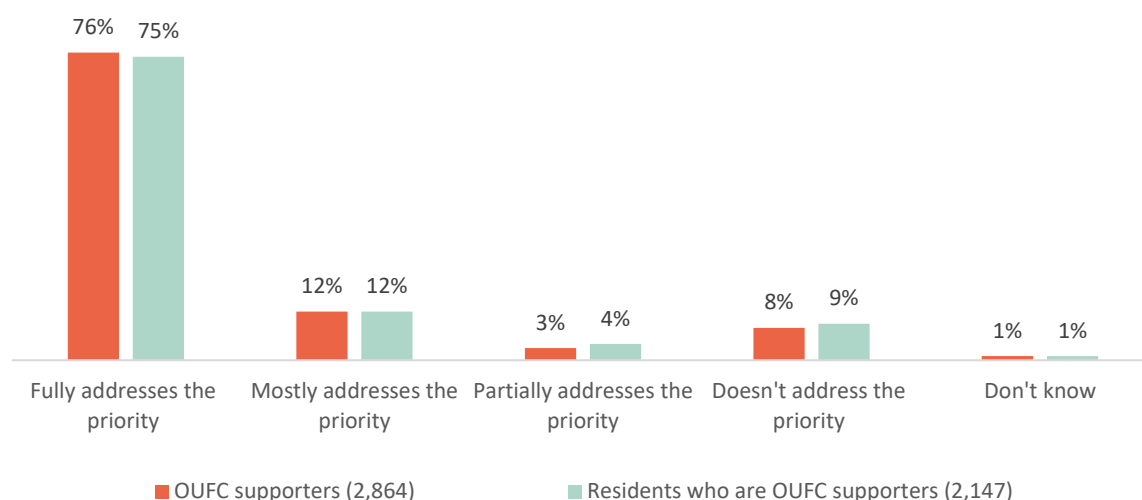
Respondents who do not think that OUFC has fully addressed the priority, were asked an open question about what further information they think is necessary. The top five themes amongst resident are:

1. Disbelief/disagreement: building on will destroy the green barrier and existing nature and bio-diversity - 26%
2. Build it elsewhere, stay at Kassam, or just don't do it at all - 18%
3. More details (unspecified or very specific, such as planting schemes, tree types, visual impact assessment, quantified bio-diversity impact) - 9%
4. More on infrastructure: traffic, parking access, connections - 8%
5. Proposals undermine the local plan / undermine green belt - 7%

Priority 2: Improving public access to high quality nature and green space



Source: Q8. To what extent do you think the information provided by OUFC addresses 'improving public access to high quality nature and green space'?



Source: Q8. To what extent do you think the information provided by OUFC addresses “improving public access to high quality nature and green space”?

Most residents responded to the survey think that the information provided by OUFC has fully/mostly addressed this priority (65%). While a third think that OUFC has partially or not addressed the priority (34%).

In contrast, only around a third of residents living within a 2-mile radius of the proposed site think that OUFC has fully/mostly addressed Priority 2 (30%). A majority of residents in this area think that OUFC only partially or has not addressed this priority (68%).

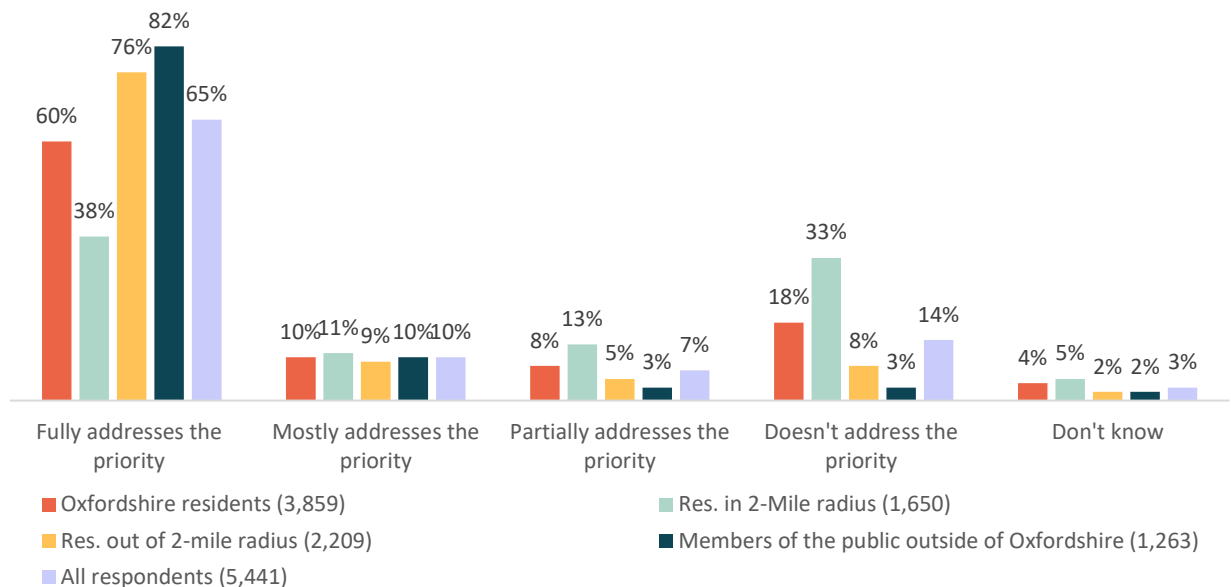
Nine out of ten residents living outside the 2-mile radius of ‘the Triangle’ said that OUFC has fully addressed Priority 2 (91%), as do a vast majority of members of the public living outside Oxfordshire (96%).

Almost nine out of ten supporters of OUFC think that the club has fully/mostly addressed Priority 2 (88%). A majority residents who are OUFC supporters also feel this way (86%).

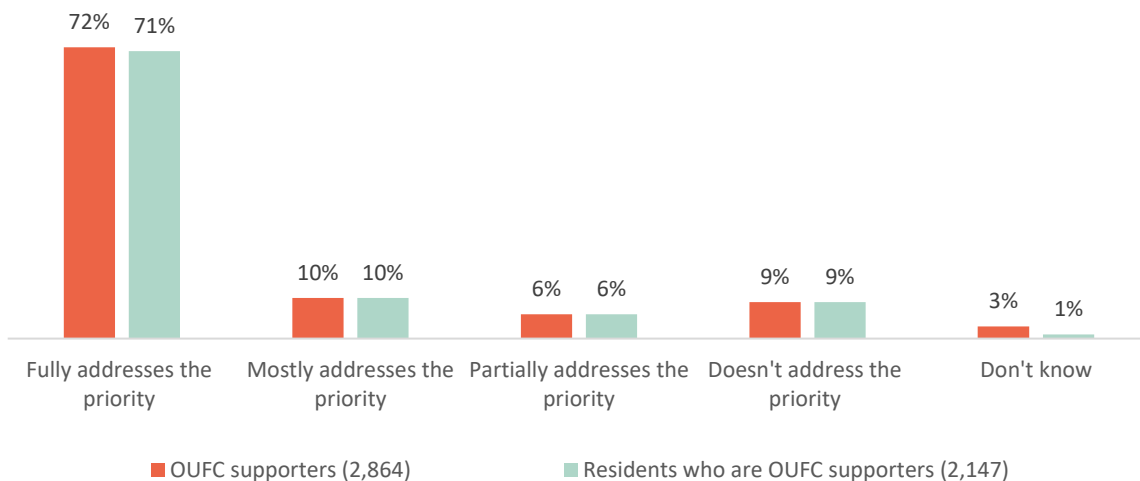
Respondents who do not think that OUFC has fully addressed the priority were asked an open question about what further information they think is necessary. The top five themes amongst resident are:

1. Disbelief/disagreement: building on green land cannot improve public access to nature, it destroys or reduces natural space. The land (the Triangle) is currently rich in diverse wildlife and flora - 25%
2. More detail (sometimes general, sometimes specific, such as how much green space and of what type) - 11%
3. Build it elsewhere, stay at Kassam, or just don't do it at all - 11%
4. Infrastructure concerns: traffic, roads, local parking - 7%
5. Not enough space for a stadium and a hotel and much green space - 7%

Priority 3: Enhancing inclusive facilities for local sports groups and ongoing financial support



Source: Q10. To what extent do you think the information provided by OUFC addresses 'enhancing inclusive facilities for local sports groups and ongoing financial support'?



Source: Q10. To what extent do you think the information provided by OUFC addresses 'enhancing inclusive facilities for local sports groups and ongoing financial support'?

Seven out of ten residents who responded to the survey think that the information provided by OUFC has fully/mostly addressed this priority (70%). Around a quarter of residents think that OUFC has only partially or has not addressed this priority (27%).

Just under half of residents living within a 2-mile radius of 'the Triangle' think that OUFC has fully/mostly addressed this priority (49%). While 45% of residents within the 2-mile radius think that OUFC has only partially or has not addressed Priority 3.

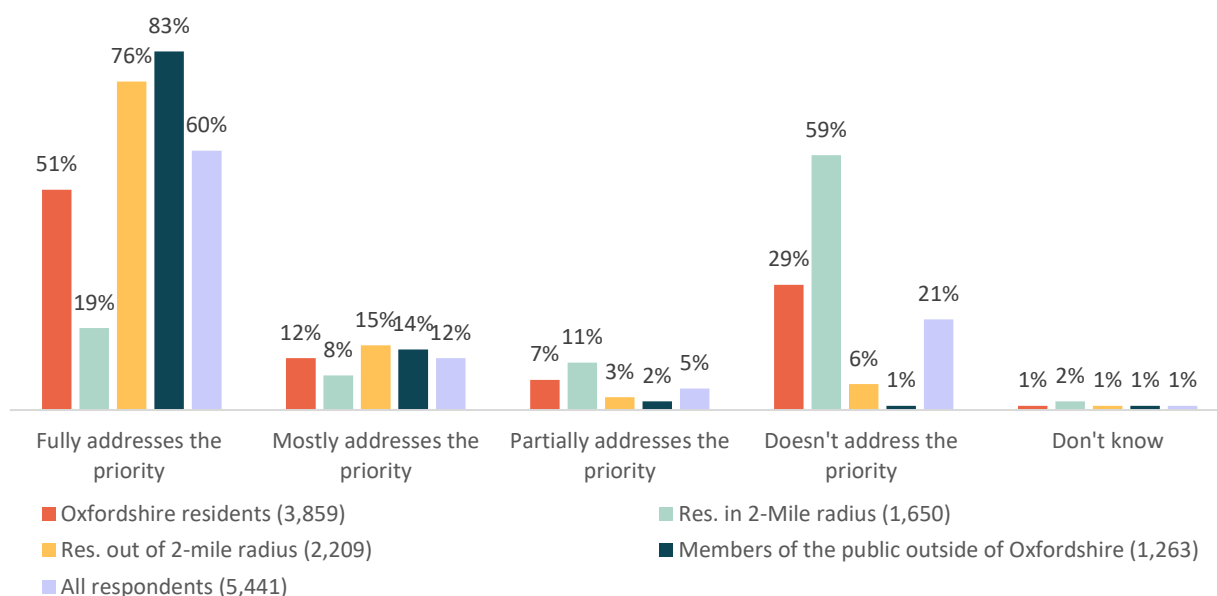
The vast majority of residents living outside this radius think that OUFC has fully/mostly addressed this priority (85%). Similarly, members of the public from outside Oxfordshire responding to the survey feel this way (92%).

A majority of OUFC supporters think that the information provided by the club has fully/mostly addressed Priority 3 (82%), as do residents who support OUFC (81%).

Respondents who do not think that OUFC has fully addressed the priority were asked an open question about what further information they think is necessary. The top five themes amongst resident are:

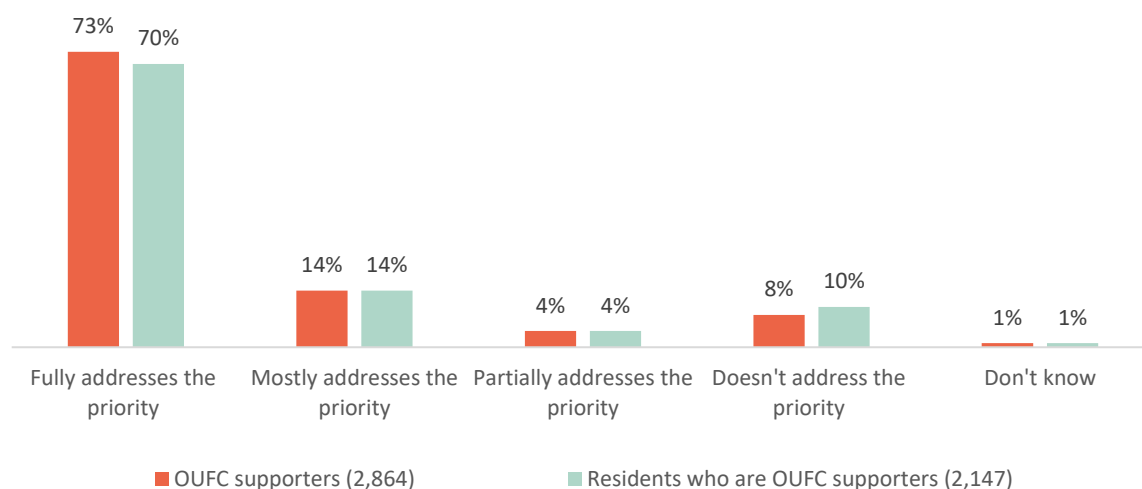
1. Guarantees needed, firm assurances, distrust proposals will be what is actually developed - 12%
2. How will this be FUNDED – distrust financial support will be sustained - 9%
3. Is there a NEED, is there a demand - 9%
4. More detail (sometimes general, sometimes specific, which sports) - 8%
5. Build it elsewhere, Stratfield, stay at Kassam, or just don't do it at al - 8%

Priority 4: Significantly improving the infrastructure connectivity in this location, improving public transport to reduce the need for car travel in so far as possible, and to improve sustainable transport through increased walking, cycling and rail use



Source: Q12. To what extent do you think the information provided by OUFC addresses 'significantly improving the infrastructure connectivity in this location, improving public transport to reduce the need

for car travel in so far as possible, and to improve sustainable transport through increased walking, cycling and rail use'?



Source: Q12. To what extent do you think the information provided by OUFC addresses 'significantly improving the infrastructure connectivity in this location, improving public transport to reduce the need for car travel in so far as possible, and to improve sustainable transport through increased walking, cycling and rail use'?

Two thirds of residents who responded to the survey think that the information provided by OUFC has fully/mostly addressed Priority 4 (63%). While just over a third think that OUFC has only partially or not addressed the priority (35%).

Around three out of ten residents living within a 2-mile radius of 'the Triangle' think that OUFC has fully/mostly addressed the priority (27%). Most of these residents think that OUFC has only partially or not addressed Priority 4 (71%).

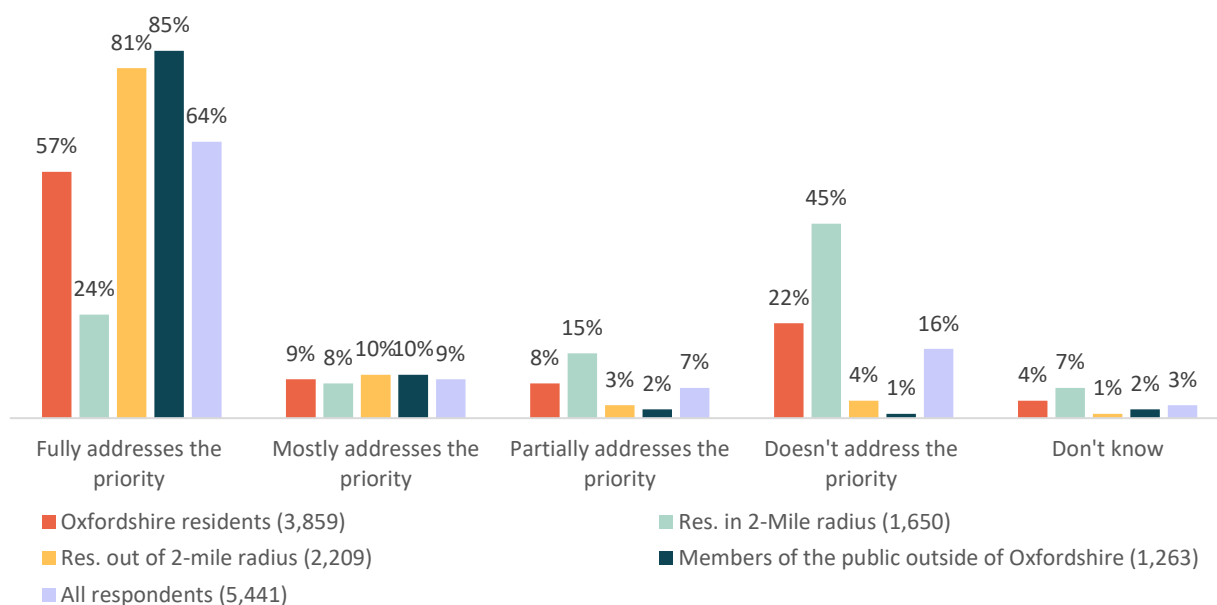
Most residents living outside the 2-mile radius think that OUFC has fully addressed the priority (90%). More than eight out of ten members of the public from outside the county who responded to the survey share these opinions (96%).

A majority of supporters of OUFC think that the club's information has fully/mostly addressed this priority (87%), as do residents who support OUFC (85%).

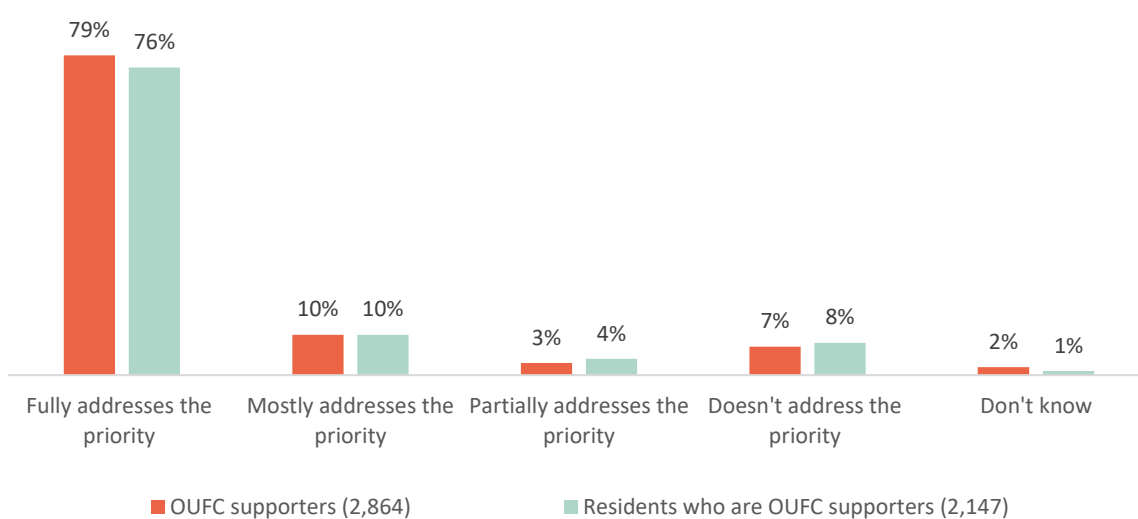
Respondents who do not think that OUFC has fully addressed the priority were asked an open question about what further information they think is necessary. The top five themes amongst resident are:

1. Traffic volumes increasing, congestion, especially match or event days - 28%
2. Parking concerns, local parking controls, over a wide area, limited parking spaces - 21%
3. Pressures on public transport capacities - 11%
4. Pressures on existing Park and Ride resources - 10%
5. More detail needed - 9%

Priority 5: Developing local employment opportunities in Oxfordshire



Source: Q14. To what extent do you think the information provided by OUFC addresses 'developing local employment opportunities in Oxfordshire'?



Source: Q12. To what extent do you think the information provided by OUFC addresses 'developing local employment opportunities in Oxfordshire'?

Two thirds of residents who responded to the survey think that the information provided by OUFC has fully/mostly addressed Priority 5 (66%). While three out of ten residents think that OUFC has only partially or not addressed the priority (30%).

Around a third of residents living within a 2-mile radius of 'the Triangle' think that OUFC has fully/mostly addressed the priority (32%). Six out of ten residents in this area think that OUFC has only partially or not addressed the priority (60%).

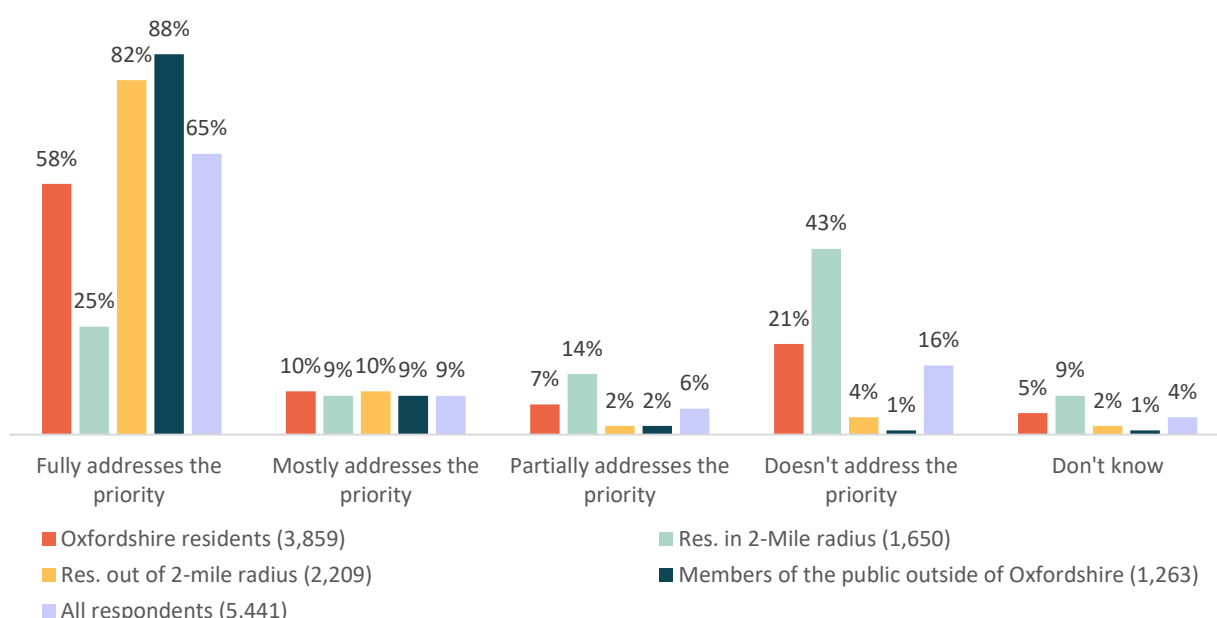
Over four-fifths of residents living outside the 2-mile radius of 'the Triangle' think that OUFC has fully/mostly addressed Priority 5 (91%). Just over nine out of ten members of the public from outside Oxfordshire think that this priority has been fully/mostly addressed (95%).

Almost nine out of ten supporters of OUFC think that the club has fully/mostly addressed the priority (88%). Similarly, 87% of residents who are also OUFC supporters share this view.

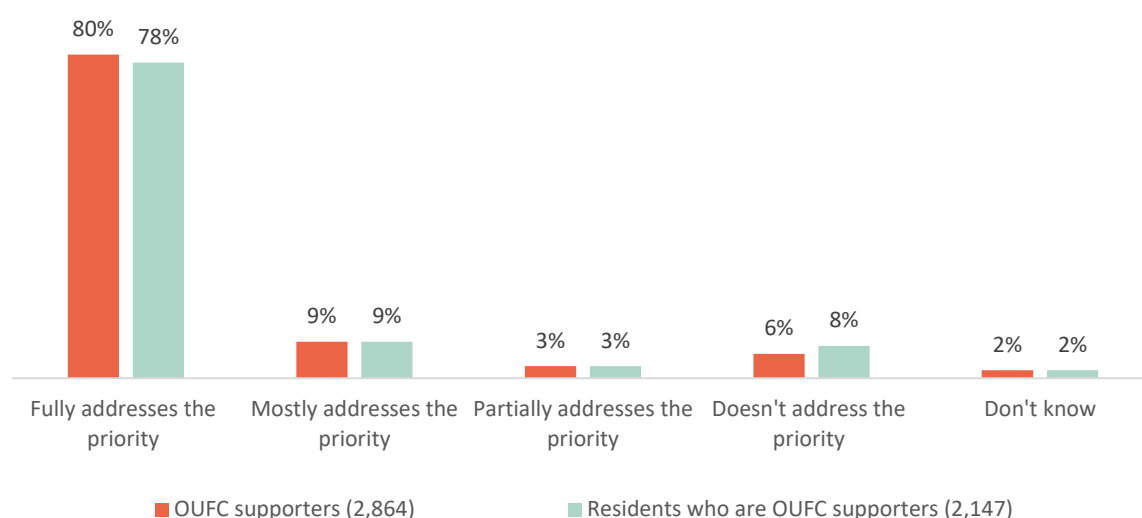
Respondents who do not think that OUFC has fully addressed the priority were asked an open question about what further information they think is necessary. The top four themes amongst resident are:

1. Already high employment levels here, problems filling vacancies – 18%
2. Scepticism about claim for 340 'new' jobs – full time? – 13%
3. More detail, such as what types of jobs, skills, FT or PT, day or evening - 10%
4. Jobs for LOCAL people? – 10%

Priority 6: Increasing education and innovation through the provision of an accessible sports centre of excellence and facilities linked to elite sport, community sport, health and wellbeing



Source: Q16. To what extent do you think the information provided by OUFC addresses 'increasing education and innovation through the provision of an accessible sports centre of excellence and facilities linked to elite sport, community sport, health and wellbeing'?



Source: Q12. To what extent do you think the information provided by OUFC addresses 'increasing education and innovation through the provision of an accessible sports centre of excellence and facilities linked to elite sport, community sport, health and wellbeing'?

A majority of residents who have responded to the survey think that the information provided by OUFC has fully/mostly addressed Priority 5 (67%). Around three out of ten residents think that OUFC has only partially or not addressed the priority (28%).

Over a third of residents living within a 2-mile radius think that OUFC has fully/mostly addressed the priority (34%). Meanwhile just under three-fifths think that the club has only partially or not addressed the priority (57%).

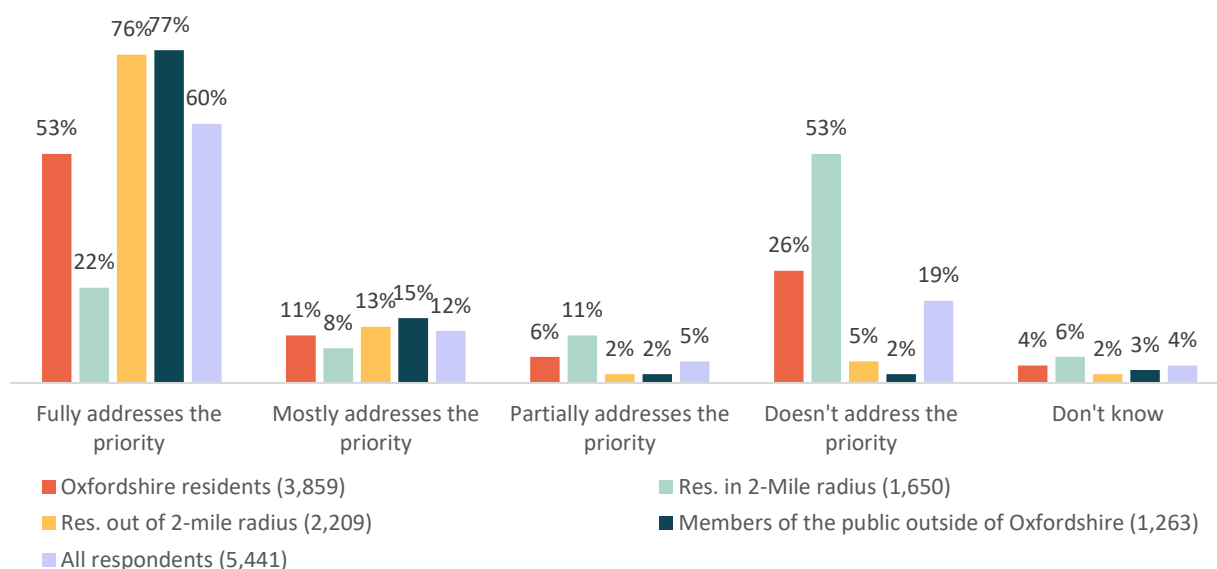
The majority of residents who live outside the 2-mile radius surrounding 'the Triangle' think that OUFC has fully/mostly addressed this priority (92%). Almost all members of the public from outside Oxfordshire think that the information provided by the club fully/mostly addresses the priority (96%).

Nine out of ten supporters of OUFC think that the club has fully/mostly addressed the priority (89%). Similarly, 87% of residents who are supporters share this view.

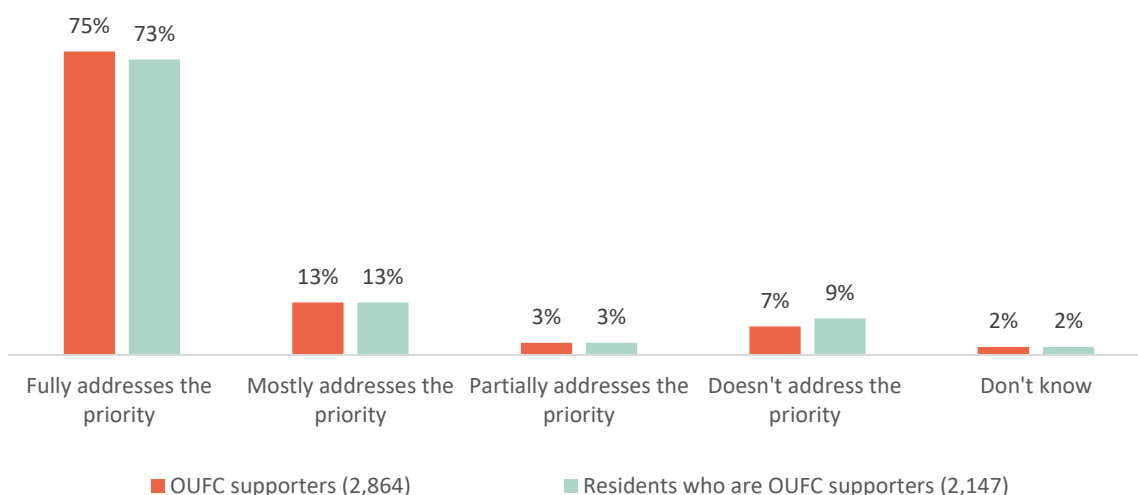
Respondents who do not think that OUFC has fully addressed the priority were asked an open question about what further information they think is necessary. The top five themes amongst resident are:

1. Already have good facilities here, could be done / more need elsewhere, including old stadium/Kassam - 14%
2. More detail, non-specific - 9%
3. Guarantees needed, doubts about funding, no track record - 8%
4. Work with schools and local groups - 7%
5. Impact of stadium on resident's well-being: noise, light, air pollution - 4%

Priority 7: Supporting the council's net zero carbon emissions pledge through highly sustainable development



Source: Q18. To what extent do you think the information provided by OUFC addresses 'supporting the council's net zero emissions pledge through highly sustainable development'?



Source: Q12. To what extent do you think the information provided by OUFC addresses 'supporting the council's net zero emissions pledge through highly sustainable development'?

Two thirds of residents who responded to the survey think that OUFC has fully/mostly addressed Priority 7 (64%). While around a third think that the information provided by the club has only partially or not addressed the priority (32%).

Around a third of residents living within a 2-mile radius of 'the Triangle' think that the football club has fully/mostly addressed the priority (30%). The majority of local residents think that OUFC has only partially or not addressed the Priority 7 (64%).

The majority of residents living outside the 2-mile radius think that this priority has been fully/mostly addressed (89%) and the vast majority of members of the public living outside the county hold this view (86%).

The majority of supporters of OUFC think that the club's information has addressed Priority 7 (88%). Similarly, 86% of residents who are supporters of the club share this view (86%).

Respondents who do not think that OUFC has fully addressed the priority were asked an open question about what further information they think is necessary. The top five themes amongst resident are:

1. Impossible – replacing green space with buildings and roads - 20%
2. Impossible during construction/demolition – heavy traffic, concrete - 15%
3. Traffic – people will travel by car, so concerns about traffic, congestion - 13%
4. Better to stay where they are (Kassam) and make that Net Zero - 11%
5. More detail on exactly what, funding, guarantees - 9%

Further comments

Respondents were asked if they had any further comments about the proposals. The key themes residents discussed are:

1. Positive comments: support, should go-ahead, a very good proposal addressing all concerns, a good opportunity/potential for the immediate community and for Oxfordshire - 18%
2. Traffic and congestion concerns - 11%
3. Loss of Green Belt and the areas of nature - 9%
4. Important to support OUFC for the benefit of Oxford and the county - 9%
5. Parking concerns for local people - 6%

COMMUNICATIONS AND ENGAGEMENT PROGRAMME

Overview

In order to widely publicise the engagement, a range of online and offline communications channels were used by the county council.

Launch day saw the publication of the public engagement website; distribution of publicity emails to key stakeholders (described below); publicity distributed across the council's own channels, including website, newsletters and social media; and a media release distributed to local news outlets. This was followed by the distribution of flyers to properties within a two-mile radius of the proposed site.

Two further rounds of publicity were carried out to further build and maintain awareness and maximise participation, including among under-represented groups.

Poster and flyer

A poster and flyer were produced to promote the engagement, with the strapline 'Have your say – How do Oxford United's proposals for the land known as 'the Triangle' impact the communities of Oxfordshire'.

The poster included the engagement website link, a QR code provided an alternative route to the site, along with the dates for the five roadshows.

Off-line participants were invited to phone to request paper copies of the engagement, and an email address was also provided.

15,000 flyers were delivered to addresses within a 2-mile radius and 150 posters were displayed within this radius also.

Corporate communications

The engagement was widely publicised on Oxfordshire County Council's communications channels, including:

- OCC's residents' e-newsletter – Your Oxfordshire, which has c.38k subscribers
- Posts on OCC's Twitter account generating 2,108 impressions
- Posts on OCC's Nextdoor account generating 22,470 impressions
- Paid for social media posts on Facebook generating 77,763 impressions and 799 clicks.
- 1 press release
- Promotion/Information packs were sent to 655 council contacts.

Radio

Radio adverts were broadcast on Jack FM during the engagement period highlighting the drop in events and encouraging interested parties to attend. Jack FM has a weekly reach of 43,000 and generated a reach of 71,000 for the campaign.

3. ENGAGEMENT PROGRAMME

The phase two public engagement exercise commenced on the 9 June 2023 and ran until the 23 July 2023. The council chose an engagement period of six weeks in June and July to enable people to participate before the summer holidays.

The engagement programme covered both online, printed and face-to face channels in order to encourage a broad range of responses from individuals and different groups.

Early Engagement

Phase one of the engagement plan focussed on providing a listening platform for targeted stakeholders to share their formative views around opportunities and concerns with regards to the principle of the stadium on 'the Triangle'.

Phase one took place before OUFC released detailed information in response to the council's seven strategic priorities. The Phase One Engagement Exercise took place between the 13th April 2023 and 19th May 2023.

In advance of the meetings, all groups received the same materials, including a presentation. An independent chair facilitated the meetings and notes were formally logged by a council officer.

The Phase One Engagement Exercise consisted of 11 stakeholder meetings:

- Oxfordshire Local Enterprise Partnership (OxLEP)
- Woodland Trust and WonderWood Oxfordshire
- Local sports clubs
- Oxford United Supporters Panel
- Experience Oxfordshire
- Harbord Road Residents' Association
- OXVOX – an independent supporters group for OUFC
- Wolvercote Neighbourhood Forum and the Summertown & St Margaret's Neighbourhood Forum
- Layla Moran MP
- Friends of Stratfield Brake and the Triangle
- Kidlington Parish Council

Findings from the Phase One Engagement activity can be found here in the appendix.

Phase Two Engagement

Phase Two of the engagement plan commenced on the 9 June and finished on 23 July 2023.

Website

The Phase Two Engagement Exercise homepage was created on the Let's Talk Oxfordshire portal, which was available at <https://letstalk.oxfordshire.gov.uk/stadium-land-use-negotiations>. This introduced the focus of the engagement exercise and provided links to the summary, the online survey and the football clubs website with further information.

The site provided telephone and email contact details for anyone seeking a printed copy of the survey.

The Let's Talk page received 12,200 page visits and 2,150 document downloads.

Engagement materials

The following materials were produced and published on the website:

- Overview and summary provided by OUFC
- Frequently Asked Questions

Additionally, the website linked to OUFC's website (oufcstadium.co.uk) which contains further detailed information about their proposals:

- Overview and Summary of documents submitted to Oxfordshire County Council
- Stand United
- New Stadium Project Vision
- Community Pledge
- Oxford United in the Community
- Statement of EDI policy
- Engagement

Engagement survey

The survey was hosted online using the SmartSurvey platform and was linked to from the engagement website.

The survey consisted of a mix of closed questions in order to understand the extent to which OUFC's proposals have or have not addressed the strategic priorities set out by the council and open questions to understand more about what respondents feel is lacking.

Email and phone number

Members of the public were invited to email stadium@oxfordshire.gov.uk or call the council's customer services team on 01865 816000 if they had questions or required the survey and accompanying information in an alternative format.

Public exhibitions

Four public exhibitions were held at locations in and around Oxford. These provided an opportunity for members of the public to view the exhibition boards and associated information.

The roadshow events took place on:

- Saturday 24th June, 10am – 4pm: Exeter Hall, Oxford Road, Kidlington
- Wednesday 28th June, 1:30pm – 7:30pm: Exeter Hall, Oxford Road, Kidlington
- Friday 7th July, 3:30pm – 7:00pm: Cutteslow Community Centre, Wren Road, Oxford
- Saturday 8th July, 10:00am – 4:00pm: County Library, Westgate, Oxford

Each event had a series of exhibition boards on display and there were three independent facilitators present to support respondents, take their feedback via the online survey and collect paper copies of the survey.

Adapting the programme in response to feedback

In response to feedback, a further exhibition was added:

- Thursday 20th July, 4:30pm – 7:30pm: Glow Hall, Blackbird Leys Community Centre, Blackbird Leys Road, Oxford

Overall, across all five events, 293 people attended.

Analysis Methodology

A total of 5441 people responded to the online survey or completed the paper version – 5408 of which completed the online survey.

Some of the questions in the survey allowed the respondent to tick multiple answers. Therefore, in some of the analysis, the sum of the response to a question may be higher than 100%. In other cases, the total response to a single-answer question may add up to slightly over 100% due to rounding of decimal points. Questions are based on the total number of respondents per question, as not all respondents answered every question.

We have avoided reporting on the views of groups smaller than 50 throughout the reports except in the case of responses from residents living in Blackbird Leys. Oxford United Football Club's current stadium resides in this area and so it was considered important to report the views of these residents. Therefore, where we have analysed groups of less than 50, this is marked in the tables and/or text with an asterisk*. Results for groups less than 50 should be considered with caution.

Postcodes submitted by respondents were used to identify where respondents live within a 2-mile radius of 'the Triangle' and whether they are likely to live in specific parishes and wards surrounding the site. Throughout the report we provide breakdowns based on areas defined by postcodes. It should be noted that postcode areas may straddle the boundary of these locations and so these groups should be considered approximate rather than exact.

The data from the survey was cleaned for duplicate responses using email addresses, postcodes and other identifiers. Where duplicates were identified, both responses were reviewed and merged. Where respondents had answered the same question more than once, their recent response (by date and time) to that question was used in the merged response. Where an individual's older responses contained

answers to questions that were not answered in subsequent responses, these were retained as well.

All the open-ended questions in the survey were coded into themes to allow the responses to be quantified. This encompassed reading every response to these questions and creating a code frame for each question. Codes that represent fewer than 5% of the responses to a question have not been included in this report; however, every comment received has been recorded, reviewed, and considered.

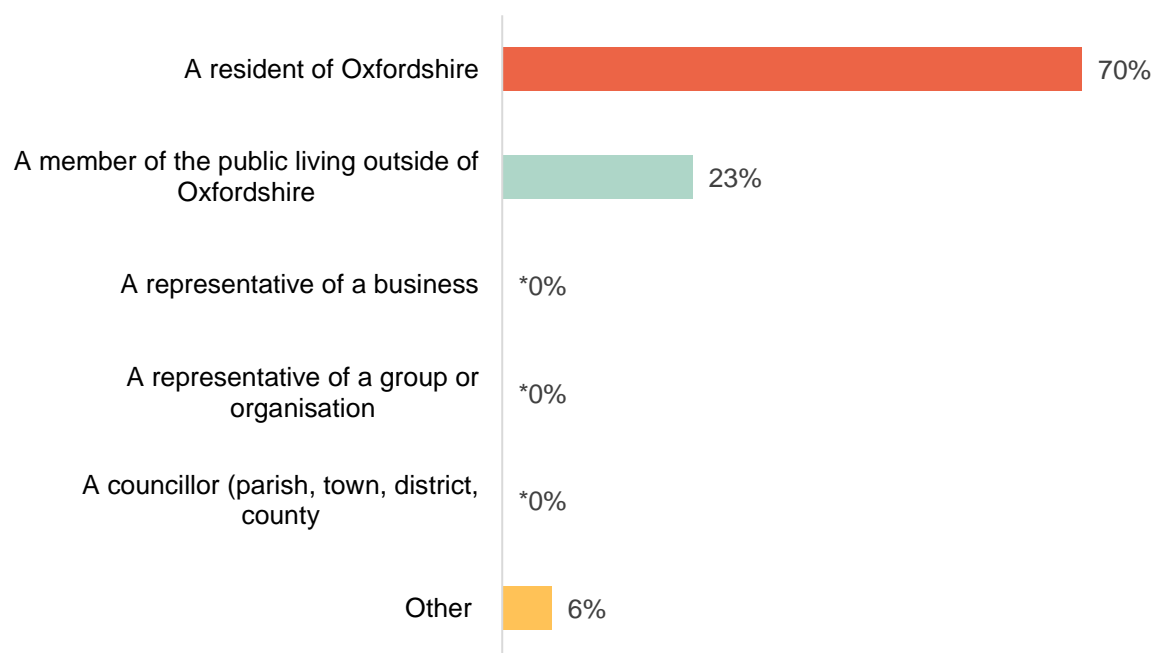
4. RESPONDENT PROFILE

Q2. Are you responding as to the questionnaire as...?

Respondents were asked to identify in what capacity they have responded to the survey. The question allowed participants to only select one answer.

Just over two thirds of respondents are 'a resident of Oxfordshire' (70%). Just under a quarter responded as 'a member of the public living outside of Oxfordshire' (23%).

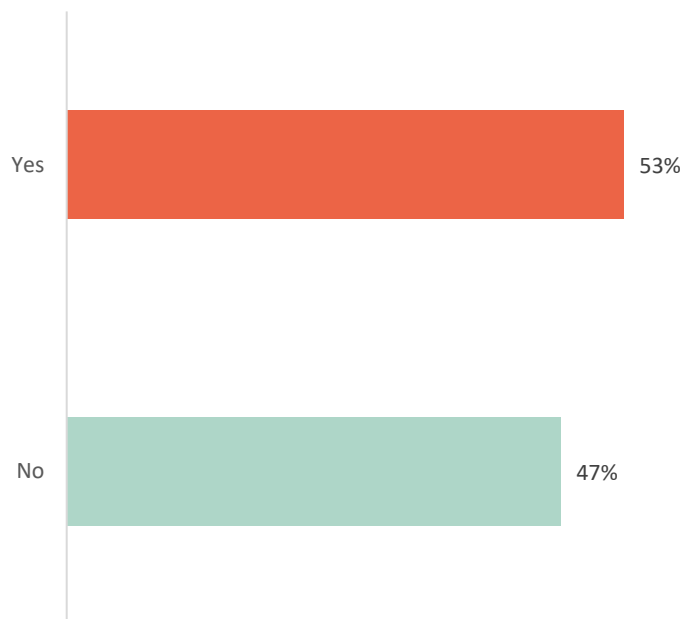
A small number of responses came from business representatives, representatives of a group or organisations, and local councillors, but fewer than 1%.



Source: Q2. Are you responding to this survey as a...? Base: All respondents (5,441) Note: *0% indicates answers options that have received response but below 1%.

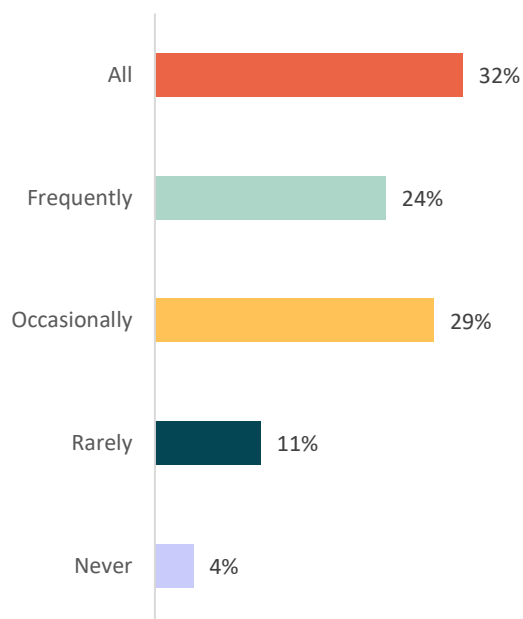
Q21. Do you support Oxford United Football Club (OUFC)? & Q22. If yes, do you attend home games?

Respondents were asked whether they are a supporter of OUFC and how frequently they attend home games. Just over half of those who responded to this question are supporters of the football club (53%).



Source Q21 Do you support Oxford United Football Club? Base: All respondents (5,441)

Just under a third of supporters attend all home games (32%) or occasionally attend home games (29%). Just under a quarter of supports attend games frequently (24%).



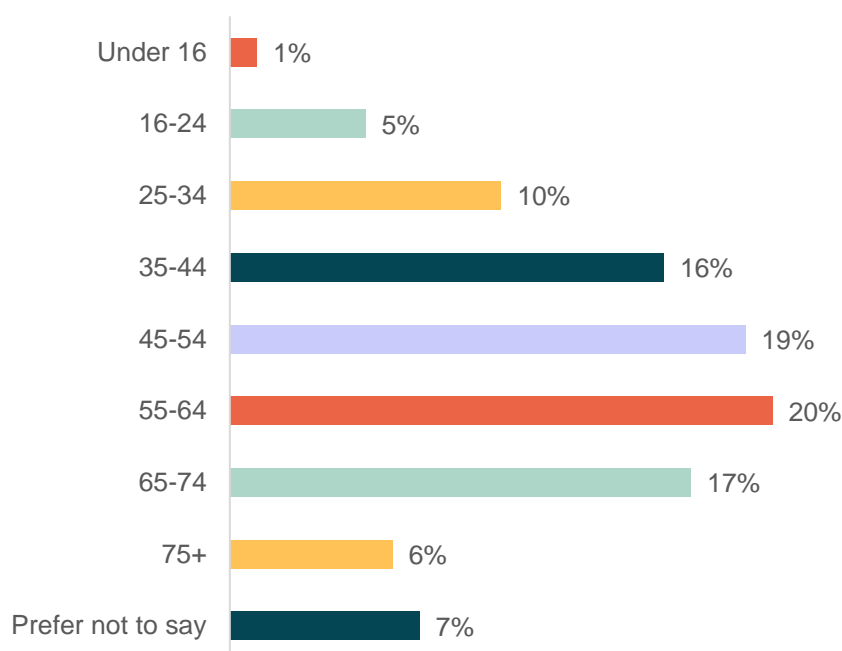
Source: Q22 If yes, do you attend home games? Base: All supporters of OUFC (2,864)

Demographic profile of survey respondents

Q25. What is your age?

In a closed question, participants were asked to indicate how old they are by selecting one age bracket.

The largest single age group of respondents is those aged 55-64 years (20%), followed by 45-54 years (19%), 65-74 years (17%), 35-44 years (16%) and 25-34 years (10%). Fewer than one in ten are under the age of 24 years or 75+ years.

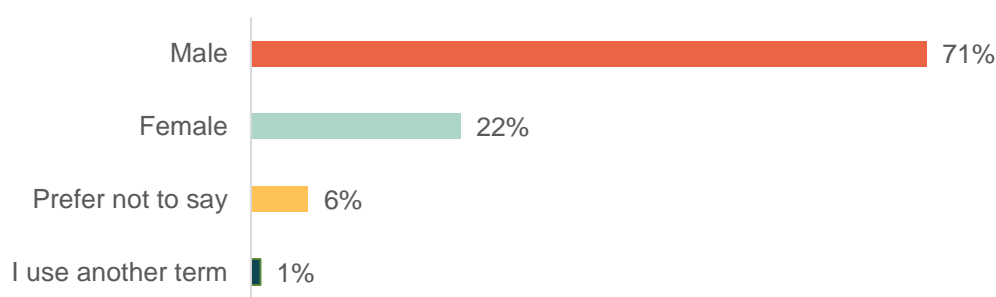


Source: Q25. What is your age? Base: All respondents (5,441)

Q24. What is your sex?

In a single choice question respondents were asked to indicate their sex.

The majority of respondents identify as male (71%), just under a quarter identify as female (22%).

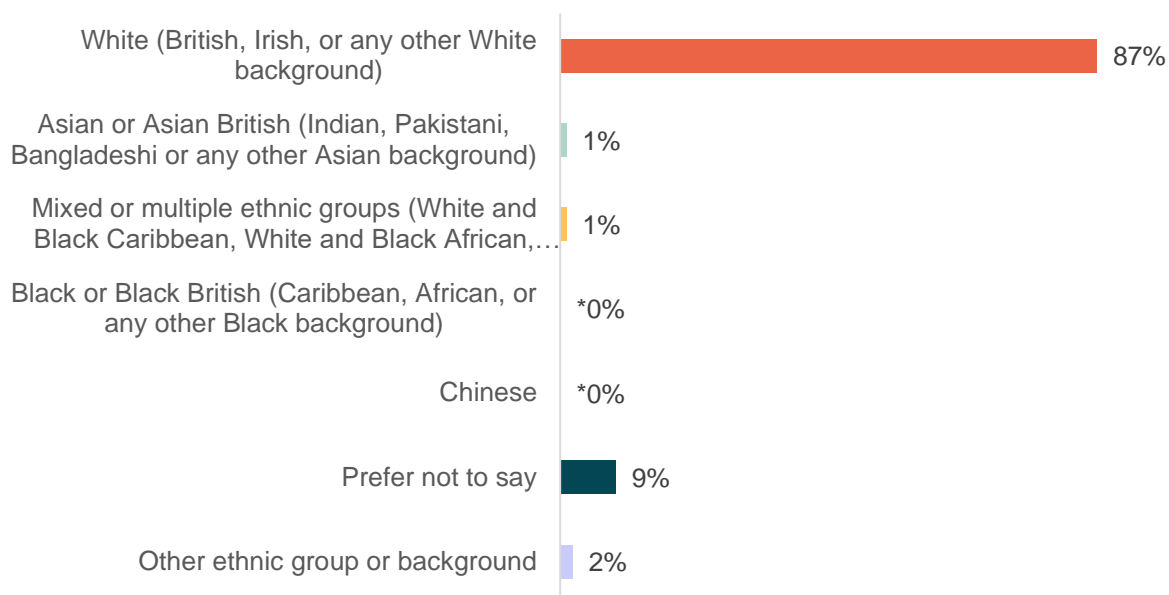


Source: Q24. What is your sex? Base: All respondents (5,441)

Q28. What is your ethnic group or background?

In a single choice question respondents were asked to identify the broad ethnic group they belong to.

The majority of respondents who took part identify themselves as 'White (British, Irish, or any other White Background)' (87%).

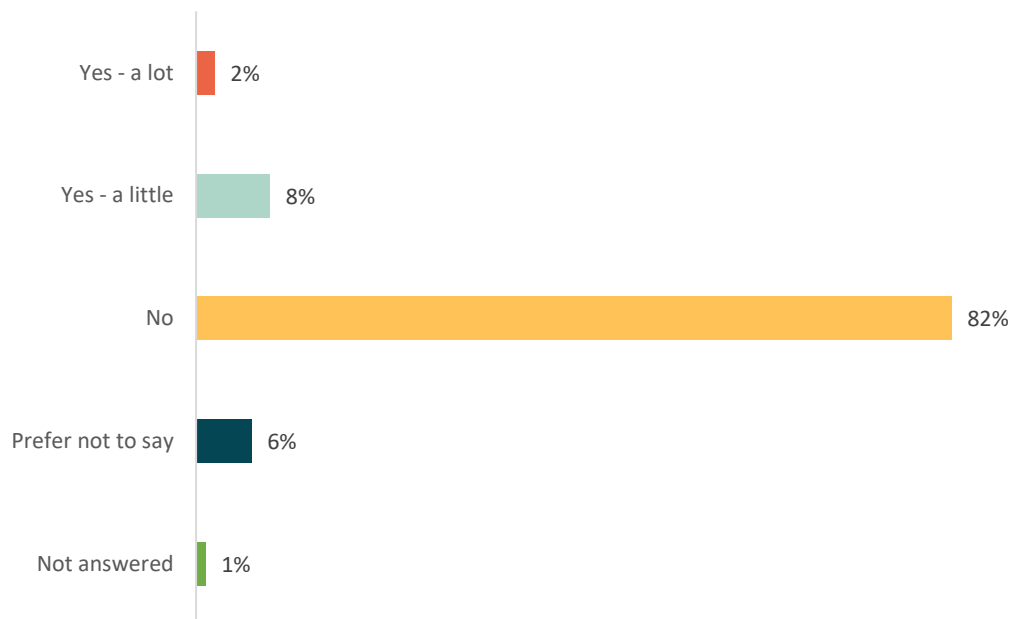


Source: Q28. What is your sex? Base: All respondents (5,441) Note: *0% indicates answers options that have received response but below 1%.

Q26. Are your day-to-day activities limited because of a long-term illness, health problem or disability which has lasted, or is expected to last, at least 12 months?

In a single choice question respondents were asked to indicate if they suffer from an illness, health condition or disability that impacts them.

One in ten respondents are impacted by a long-term illness, health condition or disability to a greater or lesser extent (10%). The majority of respondents, just over eight out of ten do not have such conditions (82%) and fewer than one out of ten preferred not to say (6%).

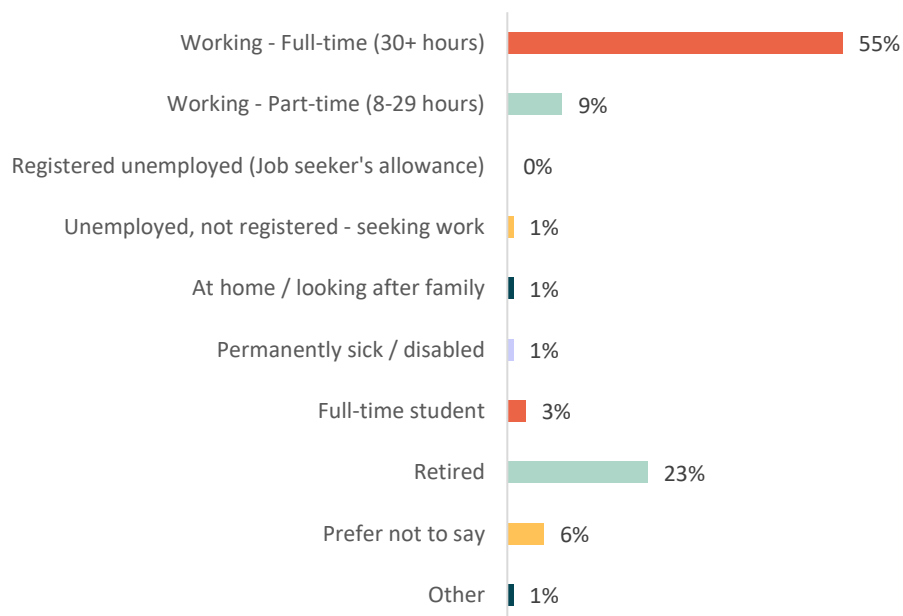


Source: Q26. Are your day-to-day activities limited because of a long-term illness, health problem or disability which has lasted, or is expected to last, at least 12 months? Base: All respondents (5,441)

Q27. Which of the following describes you?

In a single choice question respondents were asked to indicate their employment status.

Just over half of respondents are employed full-time (55%), while almost a quarter are retired (23%).

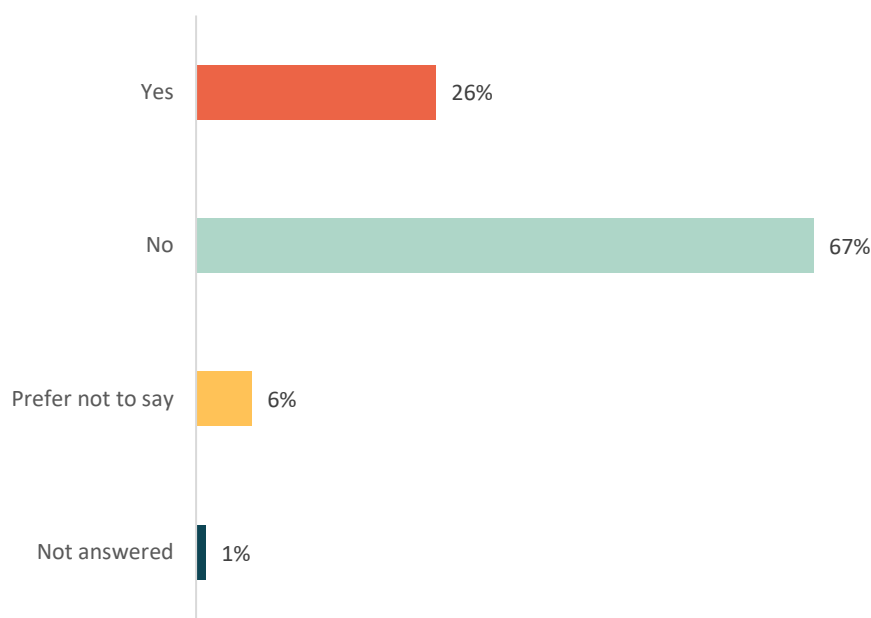


Source: Q27 Which of the following describes you? Are you... Base: All respondents (5,441)

Q29. Do you have dependent(s) aged 16 and under?

In a single choice question, respondents were asked if they have caring responsibilities for children and young people.

Just over a quarter of respondents have a dependent aged 16 years or younger (26%). Meanwhile, 67% of respondents do not have a dependent.



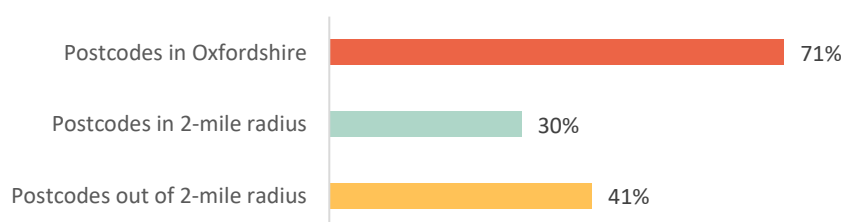
Source: Q29. Do you have dependant(s) aged 16 and under? Base: All respondents (5,441)

Geographic profile

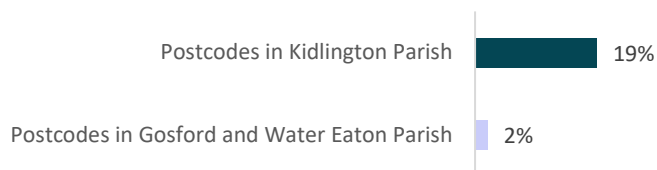
Q3. What is the full postcode of your home?

Residents, members of the public and those that gave other responses in Q2 were asked to provide the full postcode of their home address.

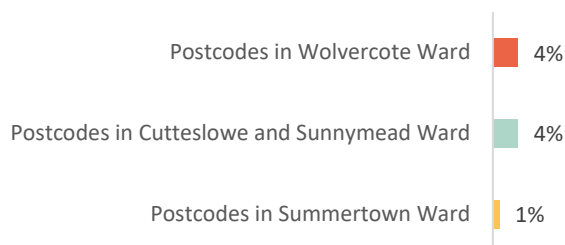
Just over seven out of ten respondents gave a home postcode located within Oxfordshire (71%). Three out of ten respondents gave home postcodes within a 2-mile radius of 'the Triangle' (30%), while a further four out of ten gave a postcode outside the 2-mile radius of 'the Triangle' (41%). People living in Kidlington Parish accounted for one fifth of responses (19%).



Source: Q3. What is the FULL postcode of your home? Base: All respondents (5,441)



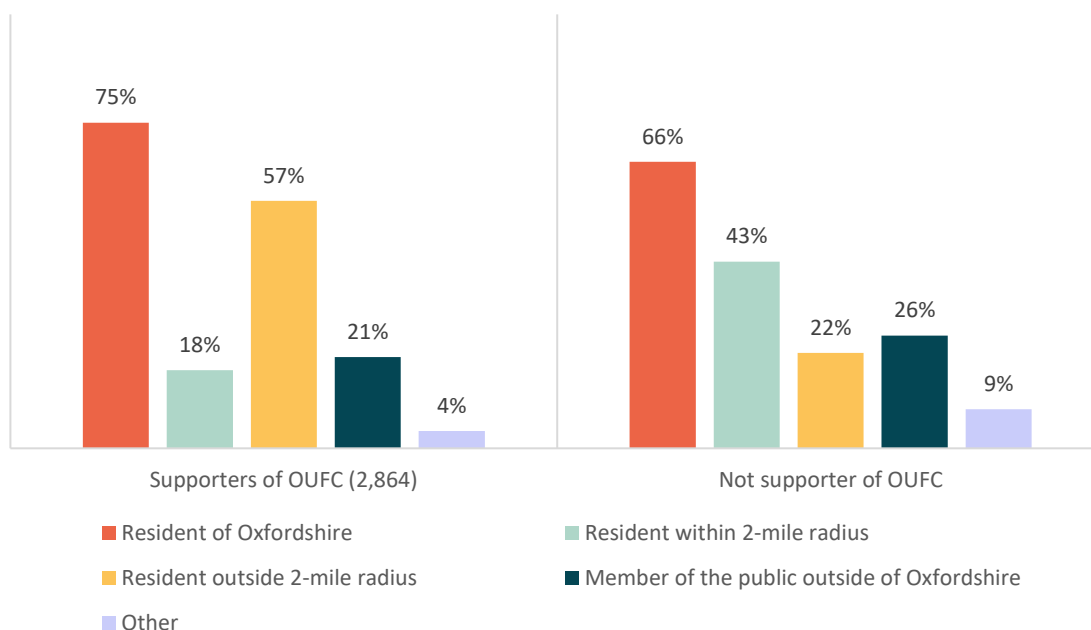
Source: Q3. What is the FULL postcode of your home? Base: All respondents (5,441)



Source: Q3. What is the FULL postcode of your home? Base: All respondents (5,441)

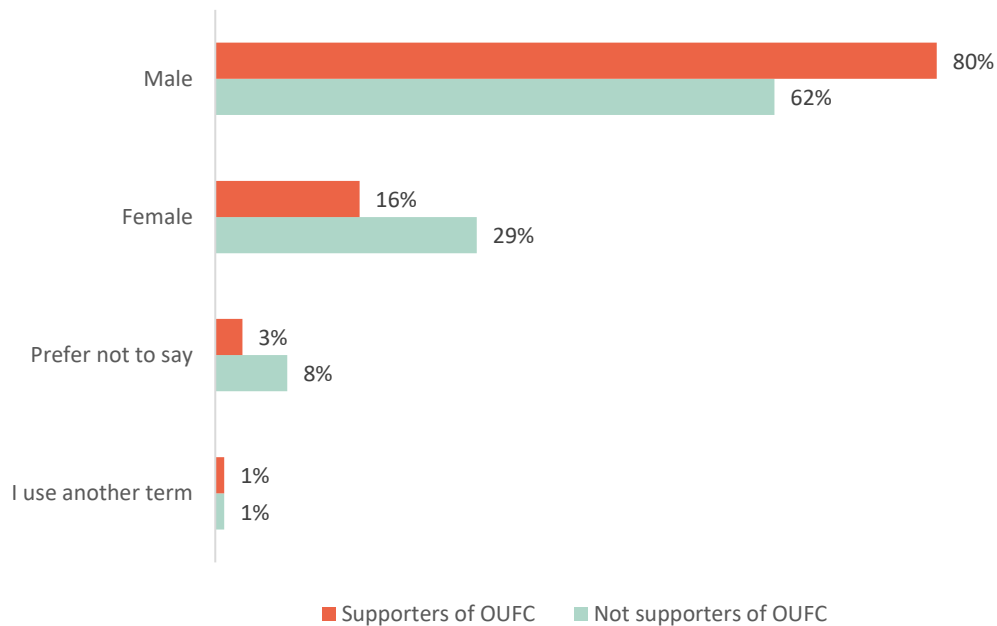
Types of supporters

Residents of Oxfordshire represent the majority of both supporters of OUFC (75%) and those who do not support the football club (66%) who responded to the survey. Residents living within a 2-mile radius of 'the Triangle' represent 18% of supporters and 43% of non-supporters. Meanwhile, residents living outside the 2-mile radius represent more than half of all supporters (57%) and around a fifth of non-supporters (22%).



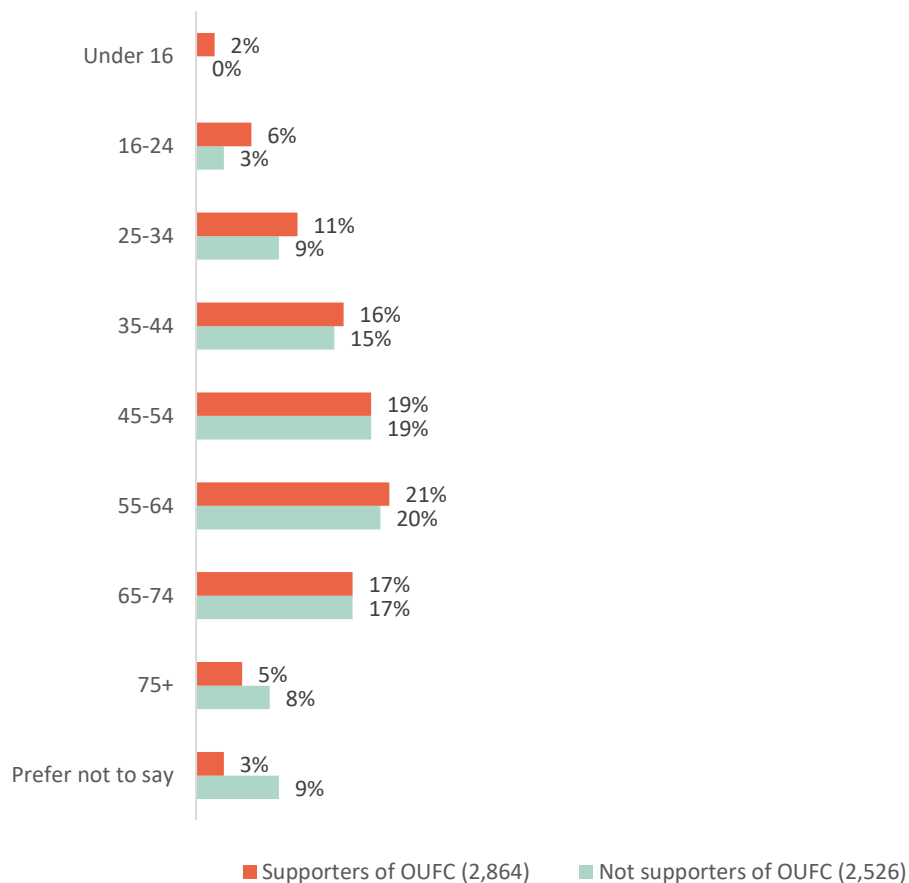
Source: Q21. Do you support Oxford United Football Club (OUFC)?

As more men responded to the survey overall, they represent a greater proportion of supporters of OUFC (80%) and those that do not support the club (62%) compared with women (17% supporters vs. 29% not supporters).



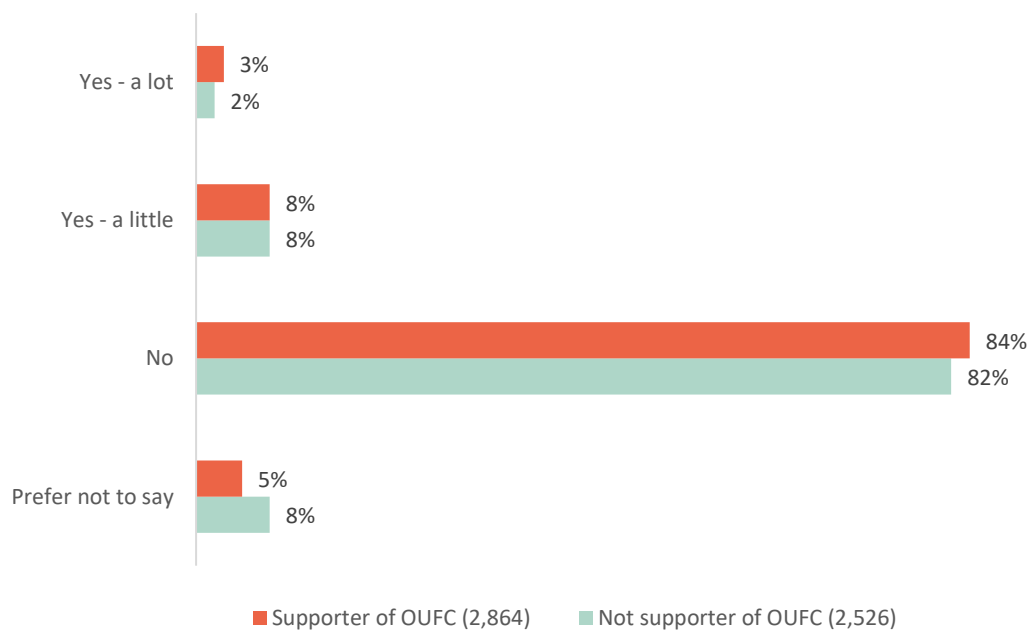
Source: Q21. Do you support Oxford United Football Club (OUFC)?

The age profile of both those who support OUFC and those who do not support OUFC and responded to the survey is similar. Those aged between 55-64 years make up the largest single group of respondents amongst supporters (21%) and those who are not supporters (20%).



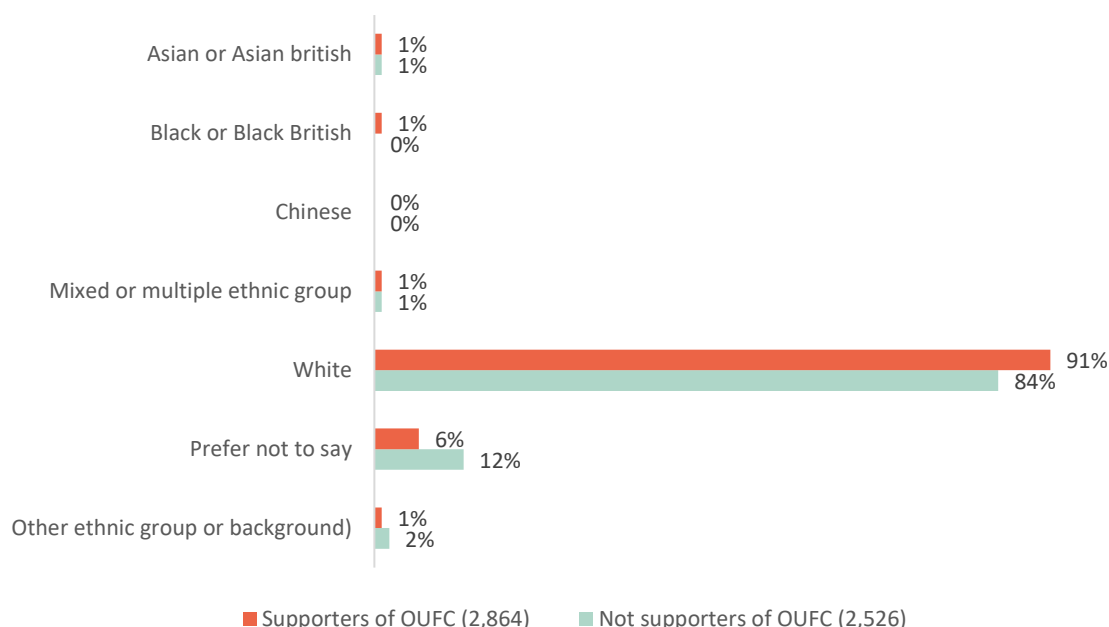
Source: Q21. Do you support Oxford United Football Club (OUFC)?

The profile of those respondents who support and do not support OUFC in terms of whether they are affected by long term health conditions is similar. The majority of both OUFC supporters (84%) and those who do not support the football club (82%).



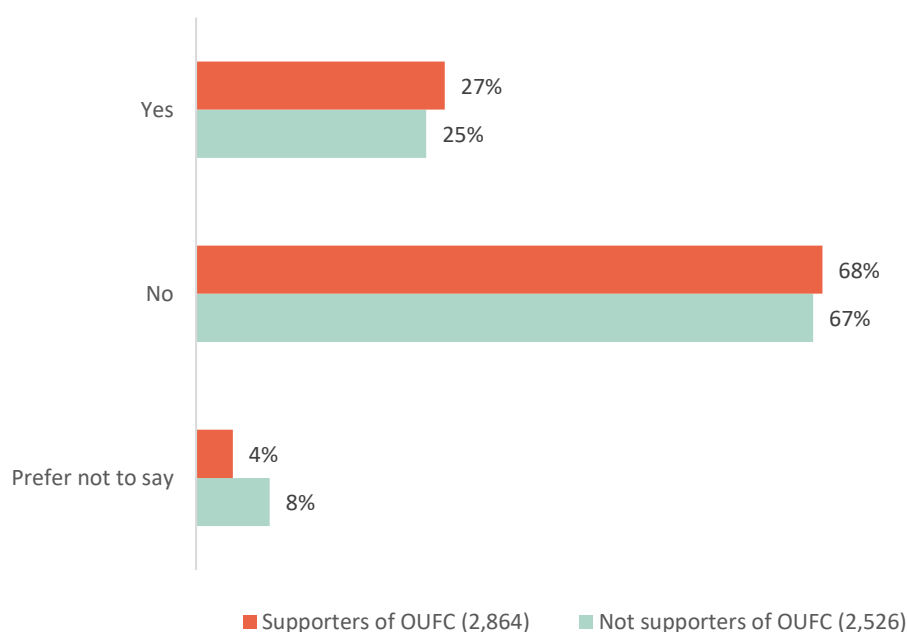
Source: Q21. Do you support Oxford United Football Club (OUFC)?

The majority of respondents amongst those who support OUFC and those who do not are white (84% not supporters of OUFC and 91% supporters of OUFC).



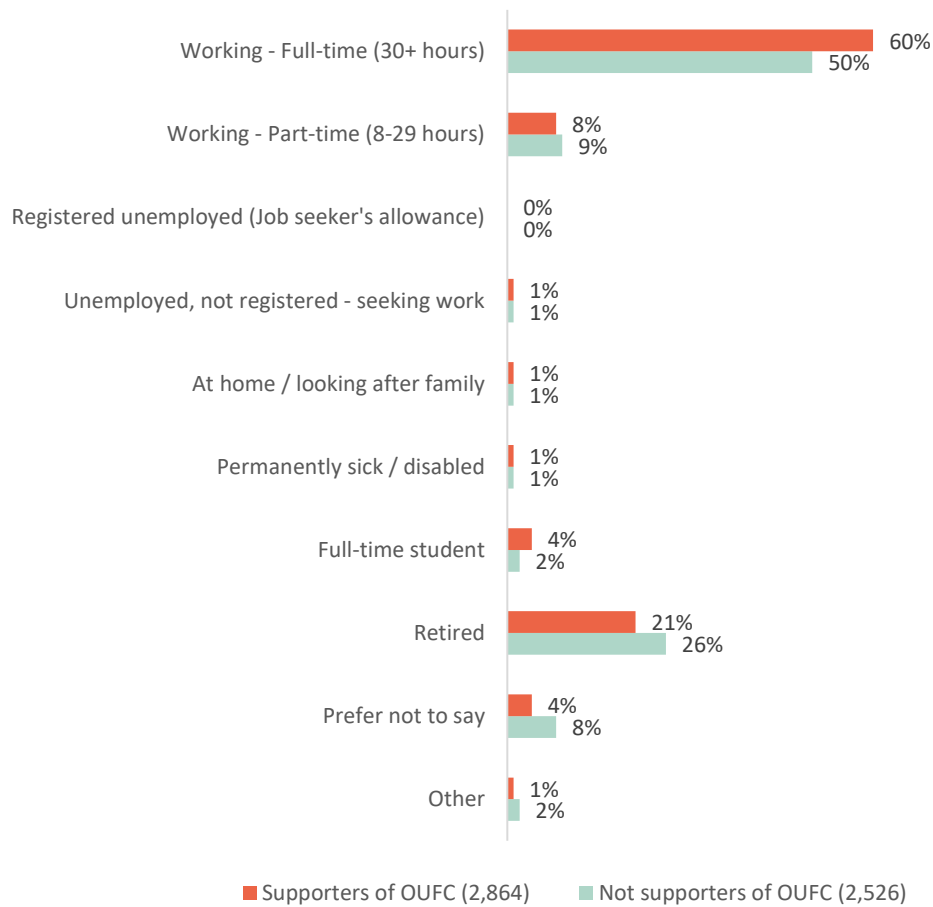
Source: Q21. Do you support Oxford United Football Club (OUFC)?

When comparing supporters of OUFC and those that do not support OUFC in terms of whether they have dependents aged 16 years or younger, the profile of the two groups is similar. Just over two thirds of respondents do not have any dependents (68% - supporters of OUFC and 67 – not supporters of OUFC). Around a quarter of respondents in age group do have dependents (27% - supporters of OUFC and 25% - not supporters of OUFC).



Source: Q21. Do you support Oxford United Football Club (OUFC)?

Respondents who are supporters of OUFC are more likely to be working full time (60%) compared to those who do not support OUFC (50%). A similar proportion of supporters (21%) and non-supporters (26%) are retired.



Source: Q21. Do you support Oxford United Football Club (OUFC)?

5. HOW DO OXFORD UNITED'S PROPOSALS FOR THE LAND KNOWN AS 'THE TRIANGLE' IMPACT ON COMMUNITIES OF OXFORDSHIRE - RESPONSE ANALYSIS

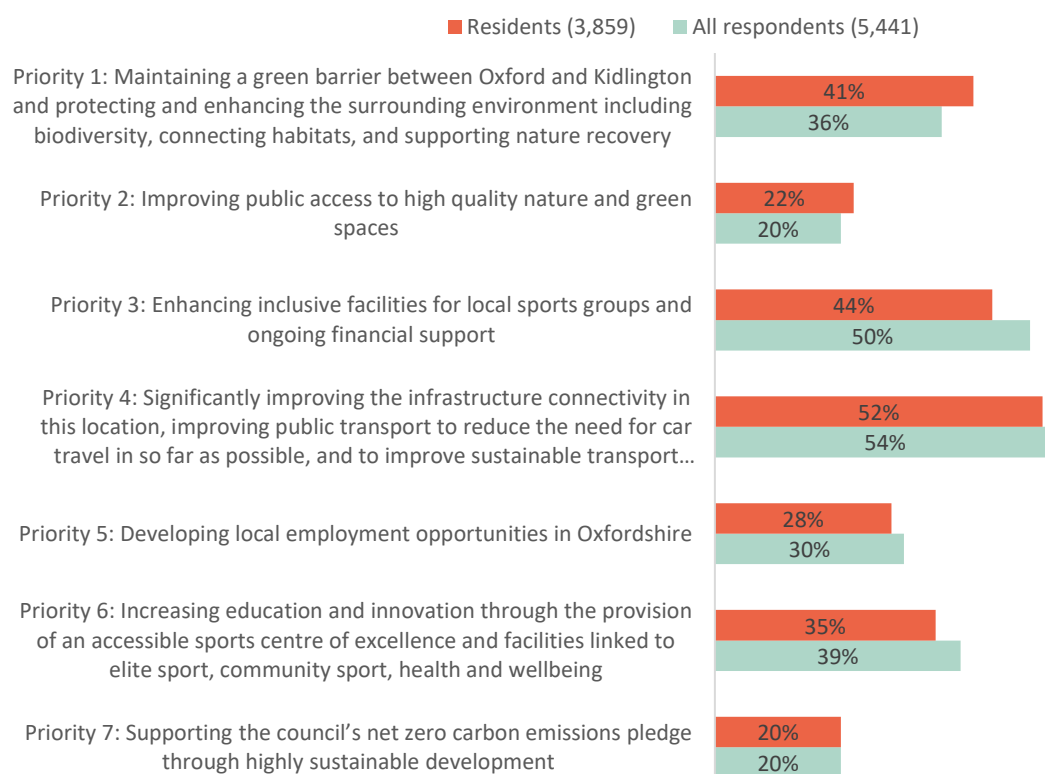
Q5. Which, if any, of these priorities do you think are most important for OUFC to address?

Respondents were asked which priorities they think are most important for OUFC to address in their proposals. Respondents were allowed to select up to three priorities.

The most important priority for residents is Priority 4 'significantly improving infrastructure connectivity in this location, improving public transport to reduce the need for car travel...' (52%), as it is for all respondents (54%).

Around four out of ten residents place importance on OUFC addressing Priority 3 'enhancing inclusive facilities for local sports groups and ongoing financial support' (44%), Priority 1 'maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment...' (41%) and Priority 6 'increasing education and innovation through the provision of an accessible sports centre...' (35%).

Around three out of ten residents think it is important for OUFC to address Priority 5 'Developing local employment opportunities in Oxfordshire' (28%). Meanwhile, around one in five think it is important for OUFC to address Priority 2 'improving public access to high quality nature and green spaces' (22%) and Priority 7 'supporting the council's net zero carbon emissions pledge...' (20%).



Source: Q1. Which, if any, of these priorities do you think are most important for OUFC to address?

Comparisons by locations

Overall, there are some similarities and differences between respondents who are residents of Oxfordshire and members of the public who live outside the county.

One of the key similarities is that the of majority respondents in both groups prioritise Priority 4 ‘Significantly improving the infrastructure connectivity in this location...’. Just over half of resident respondents (52%) and three out of five members of the public living outside Oxfordshire (60%) answered that this is a priority which OUFC’s proposals must address. This issue is important for both groups because the volume of people likely to visit a stadium could have a direct impact for both. Supporters of OUFC (both local and visiting) have an interest in accessible, sustainable and efficient routes to and from the stadium on match days. Similarly, residents who do not plan on attending matches are still likely to have an interest in transport/traffic plans that minimise disruption on the area.

Respondents who are residents of Oxfordshire are more likely to say that Priority 1 ‘maintaining a green barrier between Kidlington and Oxford’ (41% vs. 21%) and Priority 2 ‘improving public access to high quality nature and green space’ (22% vs. 14%) are priorities that are important for OUFC to address. This pattern is also seen in residents living within a 2-mile radius of the proposed site. Almost two thirds of residents within the radius think it is important for OUFC to address Priority 1 (65%) as well as a third for Priority 2 (33%).

In contrast, respondents who live outside of Oxfordshire are more likely to highlight Priority 3 ‘enhancing inclusive facilities for local sports groups’ (60% vs. 52%), Priority 6 ‘increasing education and innovation through the provision of an accessible sports centre of excellence’ (47% vs. 35%) and Priority 5 ‘developing local employment opportunities in Oxfordshire’ (36% vs. 28%). This is in part because of a broader interest in the infrastructure of sport amongst football fans (supporters of OUFC and supporters of other football clubs).

	Resident of Oxfordshire	A member of the public living outside of Oxfordshire
No. respondents	3,859	1,263
Priority 1: Maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment	41%	21%
Priority 2: Improving public access to high quality nature and green spaces	22%	14%

Priority 3: Enhancing inclusive facilities for local sports groups and ongoing financial support	44%	64%
Priority 4: Significantly improving the infrastructure connectivity in this location	52%	60%
Priority 5: Developing local employment opportunities in Oxfordshire	28%	36%
Priority 6: Increasing education and innovation through the provision of an accessible sports centre of excellence	35%	47%
Priority 7: Supporting the council's net zero carbon emissions pledge through highly sustainable development	20%	20%

Source: Q5 Which, if any, of these priorities do you think are most important for OUFC to address? You can choose up to three priorities.

	Resident WITHIN 2-mile radius	Resident OUTSIDE 2-mile radius
<i>No. respondents</i>	1,650	2,209
Priority 1: Maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment	65%	24%
Priority 2: Improving public access to high quality nature and green spaces	33%	14%
Priority 3: Enhancing inclusive facilities for local sports groups and ongoing financial support	24%	59%
Priority 4: Significantly improving the infrastructure connectivity in this location	48%	55%
Priority 5: Developing local employment opportunities in Oxfordshire	14%	39%
Priority 6: Increasing education and innovation through the provision of an accessible sports centre of excellence	17%	49%

Priority 7: Supporting the council's net zero carbon emissions pledge through highly sustainable development	24%	17%
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Source: Q5 Which, if any, of these priorities do you think are most important for OUFC to address?
You can choose up to three priorities.

	Kidlington Parish	Gosford and Water Eaton Parish
No. respondents	1,019	123
Priority 1: Maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment	63%	65%
Priority 2: Improving public access to high quality nature and green spaces	31%	27%
Priority 3: Enhancing inclusive facilities for local sports groups and ongoing financial support	27%	23%
Priority 4: Significantly improving the infrastructure connectivity in this location	52%	46%
Priority 5: Developing local employment opportunities in Oxfordshire	15%	12%
Priority 6: Increasing education and innovation through the provision of an accessible sports centre of excellence	18%	12%
Priority 7: Supporting the council's net zero carbon emissions pledge through highly sustainable development	22%	20%

Source: Q5 Which, if any, of these priorities do you think are most important for OUFC to address?
You can choose up to three priorities.

	Wolvercote Ward	Cotteslowe and Sunnymead Ward	Summertown Ward	*Blackbird Leys Ward
No. respondents	221	194	58	*37

Priority 1: Maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment	76%	70%	59%	*32%
Priority 2: Improving public access to high quality nature and green spaces	37%	41%	34%	*11%
Priority 3: Enhancing inclusive facilities for local sports groups and ongoing financial support	14%	14%	31%	*54%
Priority 4: Significantly improving the infrastructure connectivity in this location	38%	43%	50%	*46%
Priority 5: Developing local employment opportunities in Oxfordshire	8%	9%	24%	*32%
Priority 6: Increasing education and innovation through the provision of an accessible sports centre of excellence	11%	16%	22%	*41%
Priority 7: Supporting the council's net zero carbon emissions pledge through highly sustainable development	31%	25%	29%	*19%

Source: Q5 Which, if any, of these priorities do you think are most important for OUFC to address? You can choose up to three priorities.

Comparisons between those that support OUFC and those that do not

Overall, the views of supporters of OUFC and those that do not support the football club differ and represent different interests.

Supporters of OUFC, who responded to the survey, are more likely to say that the club's proposals should address Priority 3 'enhancing inclusive facilities for local sports groups' (59% vs. 40%), Priority 5 'developing local employment opportunities' (37% vs. 22%) and Priority 6 'increasing education and innovation through the provision of a sports centre of excellence' (47% vs. 30%). In terms of Priority 3 and 6 this suggests that amongst supporters there is a greater interest in sports, fostering sporting communities and the development of sporting talent.

In contrast, respondents who do not support OUFC are more likely say that it is important for OUFC to address Priority 1 'maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment' (47% vs. 26%), Priority 2 'improving public access to high quality nature and green space' (26% vs. 14%) and Priority 7 'supporting the councils net zero ambition' (23% vs. 18%). This suggest respondents who do not support OUFC are more likely to be concerned about environmental issues.

	Supporters of OUFC	Not supporters of OUFC
No. respondents	2,864	2,526
Priority 1: Maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment	26%	47%
Priority 2: Improving public access to high quality nature and green spaces	14%	26%
Priority 3: Enhancing inclusive facilities for local sports groups and ongoing financial support	59%	40%
Priority 4: Significantly improving the infrastructure connectivity in this location	57%	51%
Priority 5: Developing local employment opportunities in Oxfordshire	37%	22%
Priority 6: Increasing education and innovation through the provision of an accessible sports centre of excellence	47%	30%
Priority 7: Supporting the council's net zero carbon emissions pledge through highly sustainable development	18%	23%

Source: Q5 Which, if any, of these priorities do you think are most important for OUFC to address? You can choose up to three priorities.

	Resident-supporters of OUFC	Residents who are not supporters of OUFC
No. respondents	2,147	1,633
Priority 1: Maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment	26%	59%
Priority 2: Improving public access to high quality nature and green spaces	15%	32%
Priority 3: Enhancing inclusive facilities for local sports groups and ongoing financial support	58%	28%
Priority 4: Significantly improving the infrastructure connectivity in this location	56%	48%
Priority 5: Developing local employment opportunities in Oxfordshire	37%	17%
Priority 6: Increasing education and innovation through the provision of an accessible sports centre of excellence	46%	22%
Priority 7: Supporting the council's net zero carbon emissions pledge through highly sustainable development	17%	24%

Source: Q5 Which, if any, of these priorities do you think are most important for OUFC to address? You can choose up to three priorities.

Demographics

There are key differences between the responses of men and women. A greater proportion of women think it is important for OUFC to address Priority 1 (52% women vs. 29% men) and Priority 2 (28% women vs. 16% men) compared to men.

In contrast, men are more likely to say Priority 4 (57% men vs. 49% women), Priority 3 (56% men vs. 37% women), Priority 6 (43% men vs. 30% women) and Priority 5 (34% men vs. 22% women).

	Male	Female
No. respondents	3,858	1,220
Priority 1: Maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment	29%	52%
Priority 2: Improving public access to high quality nature and green spaces	16%	28%
Priority 3: Enhancing inclusive facilities for local sports groups and ongoing financial support	56%	37%
Priority 4: Significantly improving the infrastructure connectivity in this location	57%	49%
Priority 5: Developing local employment opportunities in Oxfordshire	34%	22%
Priority 6: Increasing education and innovation through the provision of an accessible sports centre of excellence	43%	30%
Priority 7: Supporting the council's net zero carbon emissions pledge through highly sustainable development	20%	21%

Source: Q5 Which, if any, of these priorities do you think are most important for OUFC to address? You can choose up to three priorities.

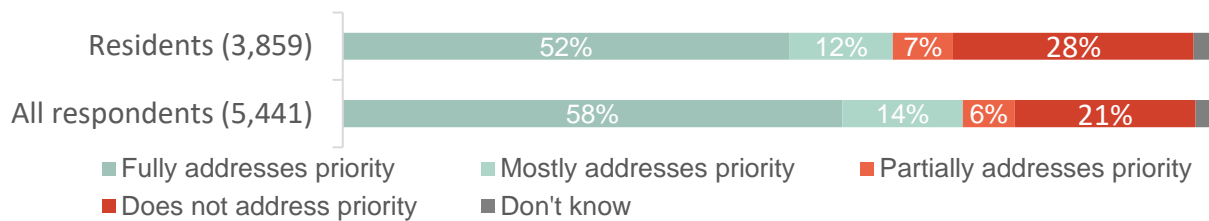
Q6. To what extent do you think the information provided by OUFC addresses Priority 1?

Respondents were directed to read OUFC's detailed response and then answer to what extent the information provided has addressed Priority 1: 'maintaining a green barrier between Oxford and Kidlington....'

Almost two-thirds of residents of Oxfordshire (64%) who responded, think that OUFC has fully/mostly addressed this priority, while just over a third think that the priority has only been partially/not addressed (35%).

More broadly, around 72% of all respondents think that the football club has fully/mostly addressed this priority.

Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses " Maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment including biodiversity, connecting habitats, and supporting nature recovery"?



Source: Q6. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “ Maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment including biodiversity, connecting habitats, and supporting nature recovery”?*

Comparisons by location

As we have seen in Q5, Priority 1 is more important for people responding as residents of Oxfordshire (41%) compared with members of the public living outside Oxfordshire (21%). Within this context we can see a smaller majority of resident-respondents say OUFC has fully/mostly addressed this priority (64%), compared with people from outside the county (94%). Meanwhile, over a third of resident respondents think OUFC has only partially/does not address this priority (35%), compared to only 4% of members of the public living outside Oxfordshire.

Proximity to the proposed site is a key factor affecting the views of residents. Most respondents living within 2 miles of the proposed site think the information provided by the club partially/does not address Priority 1 (70%), a similar proportion to residents living in Kidlington Parish (68%). In contrast, only 8% of resident-respondents living outside the 2-mile radius share these views.

	Resident of Oxfordshire	A member of the public living outside of Oxfordshire
No. respondents	3,859	1,263
Fully addresses the priority	52%	76%
Mostly addresses the priority	12%	18%
Partially addresses the priority	7%	2%
Does not address the priority	28%	1%
Don't know	2%	2%
Net: Fully/Mostly addresses the priority	64%	94%

Net: Partially/Does not address the priority	35%	4%
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Source: Q6 *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “ Maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment including biodiversity, connecting habitats, and supporting nature recovery”?*

	Resident WITHIN 2-mile radius	Resident OUTSIDE of 2-mile radius
No. respondents	1,650	2,209
Fully addresses the priority	20%	75%
Mostly addresses the priority	8%	15%
Partially addresses the priority	12%	3%
Does not address the priority	58%	5%
Don’t know	2%	2%
Net: Fully/Mostly addresses the priority	28%	90%
Net: Partially/Does not address the priority	70%	8%

Source: Q6 *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “ Maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment including biodiversity, connecting habitats, and supporting nature recovery”?*

	Kidlington Parish	Gosford and Water Eaton Parish
No. respondents	1019	123
Fully addresses the priority	23%	15%
Mostly addresses the priority	7%	11%
Partially addresses the priority	13%	11%
Does not address the priority	55%	63%
Don’t know	2%	0%
Net: Fully/Mostly addresses the priority	30%	27%

Net: Partially/Does not address the priority	68%	73%
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Source: Q6 *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “ Maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment including biodiversity, connecting habitats, and supporting nature recovery”?*

	Wolvercote Ward	Cutteslowe and Sunnymede	Summertown ward	*Blackbirds Leys
No. respondents	221	194	58	*37
Fully addresses the priority	12%	13%	34%	*81%
Mostly addresses the priority	4%	9%	17%	*5%
Partially addresses the priority	11%	11%	7%	*5%
Does not address the priority	71%	66%	38%	*5%
Don't know	1%	1%	3%	*3%
Net: Fully/Mostly addresses the priority	16%	22%	52%	*86%
Net: Partially/Does not address the priority	82%	78%	45%	*11%

Source: Q6 *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “ Maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment including biodiversity, connecting habitats, and supporting nature recovery”?*

Comparisons between those that support OUFC and those that do not

As we have seen in Q5, just under half of respondents who do not support OUFC think that Priority 1 is important to address (49%), in comparison to roughly a quarter of supporters (26%).

Amongst both respondents that support and do not support OUFC who say that the information provided by OUFC fully/mostly addresses Priority 1, there are significant differences in the proportion of respondents who answered in this way.

Almost nine out of ten respondents who support OUFC (87%) say that the information provided by the football club fully/mostly addresses this priority, compared with just over half of respondents who are not OUFC supporters (56%). In

contrast, 43% of respondents who do not support the football club (42%) say that the information provided partially/does not address this priority.

There are greater divisions between fans and non-fans of OUFC amongst residents. Where most resident-supporters of OUFC, who responded to the survey, think that the information provided fully/mostly addresses Priority 1 (85%), less than half of resident-respondents who do not support the club share this view (39%).

As we have seen in Q5, just under half of respondents who do not support OUFC think that Priority 1 is important to address (49%), in comparison to roughly a quarter of supporters (26%).

	Supporters of OUFC	Not supporters of OUFC
No. respondents	2,864	2,526
Fully addresses the priority	73%	42%
Mostly addresses the priority	14%	14%
Partially addresses the priority	3%	8%
Does not address the priority	8%	34%
Don't know	2%	2%
Net: Fully/Mostly addresses the priority	87%	56%
Net: Partially/Does not address the priority	11%	42%

Source: Q6 *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses "Maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment including biodiversity, connecting habitats, and supporting nature recovery"?*

	Resident-supporters of OUFC	Residents who are not supporters of OUFC
No. respondents	2,147	1,633
Fully addresses the priority	71%	29%
Mostly addresses the priority	14%	10%
Partially addresses the priority	4%	10%

Does not address the priority	10%	49%
Don't know	1%	2%
Net: Fully/Mostly addresses the priority	85%	39%
Net: Partially/Does not address the priority	14%	59%

Source: Q6 *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment including biodiversity, connecting habitats, and supporting nature recovery”?*

Demographics

There is a significant difference in the views of men and women. Men are significantly more likely to think that the information provided by OUFC fully/mostly addresses Priority 1 (82%) compared with women (53%), albeit in both cases a majority share these views.

There are also significant differences by work status. Those in work (either working full-time or part-time) are more likely to think that OUFC has addressed Priority 1 fully/mostly (78%), when compared with those who are retired (65%) and those not in work (51%).

	No. respondents	Net: Fully/Mostly addresses the priority	Net: Partially/Does not address the priority
Male	3,858	82%	16%
Female	1,220	53%	46%
16-34	799	83%	15%
35-54	1,865	77%	21%
55-74	2,022	74%	24%
Working	3,474	78%	20%
Retired	1,251	65%	33%
Not working (excl. retired)	672	51%	45%

Source: Q6 Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment including biodiversity, connecting habitats, and supporting nature recovery”?

Q9. What else do you think is needed from the club to have fully addressed Priority 1?

Respondents who did not answer ‘fully addresses the priority’ in Q6 were asked a follow up question about what is needed from the football club to address Priority 1.

Amongst residents the biggest theme, with around a quarter of responses (26%), is a disbelief/disagreement that Priority 1 could be achieved with the development of the stadium at ‘the Triangle’. This perspective is shared by residents living within a 2-mile radius of the site (33%) and those that do not support OUFC (27%).

Respondents argue that the proposals would destroy the green barrier between Oxford and Kidlington and diminish the bio-diversity from what the site offers currently.

“They can't remove woods, green spaces and willow plantation and say they are benefiting the green area. To build on triangle will destroy the nature and habitat and destroy the green belt between Kidlington and Oxford.”

The second biggest theme for residents, with one in five selecting this, is that the club should stay at the Kassam Stadium or a very small group suggest it should be built elsewhere (18%).

“North Oxford also needs green space and many developments are already eating into that. I do not understand why whatever issues prevent the club staying at the Kassam cannot be resolved.”

	Residents	All respondents
No. respondents	1,863	2,287
Disbelief/disagreement: building on will destroy the green barrier and existing nature and bio-diversity	26%	23%
Build it elsewhere, stay at Kassam, or just don't do it at all	18%	16%
More details (unspecified or very specific, such as planting schemes, tree types, visual impact assessment, quantified bio-diversity impact)	9%	9%
More on infrastructure: traffic, parking access, connections	8%	8%
Proposals undermine the local plan / undermine green belt	7%	6%

Guarantees, binding agreements, independent audit management	4%	4%
Is the site large enough for the development proposed?	3%	3%
Positive comments, support/ well thought out just do it	2%	3%
Other negative comments (poor survey design, public consultation, does not address the priority)	5%	6%
Not answered	39%	43%

Source: Q7. *What else do you think is needed from the club to have fully addressed this priority?*

	Residents within 2-mile radius	Residents outside 2-mile radius
No. respondents	1,313	550
Disbelief/disagreement: building on will destroy the green barrier and existing nature and bio-diversity	33%	10%
Build it elsewhere, stay at Kassam, or just don't do it at all	24%	6%
More details (unspecified or very specific, such as planting schemes, tree types, visual impact assessment, quantified bio-diversity impact)	9%	9%
More on infrastructure: traffic, parking access, connections	9%	5%
Proposals undermine the local plan / undermine green belt	9%	3%
Guarantees, binding agreements, independent audit management	4%	3%
Is the site large enough for the development proposed?	4%	1%
Positive comments, support/ well thought out just do it	1%	5%
Other negative comments (poor survey design, public consultation, does not address the priority)	4%	8%
Not answered	31%	59%

Source: Q7. *What else do you think is needed from the club to have fully addressed this priority?*

	Supporters of OUFC	Not supporters of OUFC
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No. respondents	778	1,464
Disbelief/disagreement: building on will destroy the green barrier and existing nature and bio-diversity	15%	27%
Build it elsewhere, stay at Kassam, or just don't do it at all	10%	19%
More details (unspecified or very specific, such as planting schemes, tree types, visual impact assessment, quantified bio-diversity impact)	10%	9%
More on infrastructure: traffic, parking access, connections	7%	8%
Proposals undermine the local plan / undermine green belt	3%	7%
Guarantees, binding agreements, independent audit management	3%	4%
Is the site large enough for the development proposed?	3%	3%
Positive comments, support/ well thought out just do it	5%	2%
Other negative comments (poor survey design, public consultation, does not address the priority)	7%	5%
Not answered	51%	39%

Source: Q7. *What else do you think is needed from the club to have fully addressed this priority?*

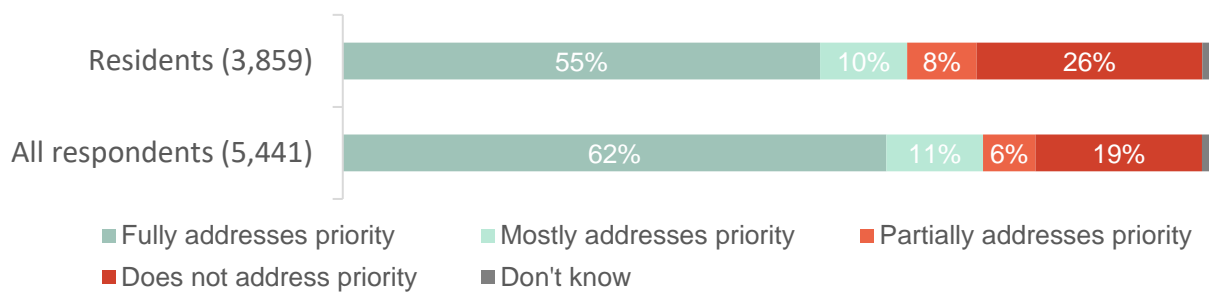
Q8. To what extent do you think the information provided by OUFC addresses Priority 2?

Respondents were directed to read OUFC's detailed response and then answer to what extent the information provided has addressed Priority 2: 'improving public access to high quality nature and green spaces'.

Two-thirds of residents of Oxfordshire (65%) who responded think that OUFC has fully/mostly addressed this priority, while a third think that the priority has been partially/not addressed (34%).

More broadly, around 73% of all respondents think that the football club has fully/mostly addressed this priority.

Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses "Improving public access to high quality nature and green spaces"?



Source: Q8. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Improving public access to high quality nature and green spaces”?*

Comparisons by location

Almost all respondents living outside the county think that OUFC has fully/mostly addressed Priority 2 (96%), compared with two thirds of those who live in Oxfordshire (65%).

Most resident-respondents living within a 2-mile radius of the proposed site think that the information provided partially/does not address Priority 2 (68%). Similarly, most resident-respondents living in Kidlington Parish (66%), Gosford and Water Eaton Parish (68%), Wolvercote Ward (78%) and Cutteslowe and Sunnymead Ward (78%) share this view.

In contrast, the majority of resident-respondents living outside the 2-mile radius think that the information provided by OUFC has fully/mostly addressed the priority (91%).

This demonstrates that respondents living closer to the site are more likely to have concerns about the response provided by OUFC that aims to address this priority.

	Resident of Oxfordshire	A member of the public living outside of Oxfordshire
No. respondents	3,859	1,263
Fully addresses the priority	55%	81%
Mostly addresses the priority	10%	15%
Partially addresses the priority	8%	2%
Does not address the priority	26%	1%
Don't know	1%	1%
Net: Fully/Mostly addresses the priority	65%	96%

Net: Partially/Does not address the priority	34%	3%
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Source: Q8. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Improving public access to high quality nature and green spaces”?*

	Resident WITHIN 2-mile radius	Resident OUTSIDE of 2mile radius
No. respondents	1,650	2,209
Fully addresses the priority	22%	79%
Mostly addresses the priority	7%	12%
Partially addresses the priority	14%	3%
Does not address the priority	54%	5%
Don’t know	2%	1%
Net: Fully/Mostly addresses the priority	30%	91%
Net: Partially/Does not address the priority	68%	8%

Source: Q8. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Improving public access to high quality nature and green spaces”?*

	Kidlington Parish	Gosford and Water Eaton Parish
No. respondents	1019	123
Fully addresses the priority	24%	16%
Mostly addresses the priority	8%	12%
Partially addresses the priority	15%	13%
Does not address the priority	52%	55%
Don’t know	2%	3%
Net: Fully/Mostly addresses the priority	32%	28%
Net: Partially/Does not address the priority	66%	68%

Source: Q8. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Improving public access to high quality nature and green spaces”?*

	Wolvercote Ward	Cutteslowe and Sunnymead Ward	Summertown Ward	*Blackbirds Leys Ward
No. respondents	221	194	58	*37
Fully addresses the priority	14%	16%	41%	*70%
Mostly addresses the priority	5%	5%	10%	*19%
Partially addresses the priority	11%	18%	10%	*0%
Does not address the priority	67%	60%	36%	*8%
Don’t know	2%	1%	2%	*3%
Net: Fully/Mostly addresses the priority	20%	22%	52%	*89%
Net: Partially/Does not address the priority	78%	78%	47%	*8%

Source: Q8. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Improving public access to high quality nature and green spaces”?*

Comparisons between those that support OUFC and those that do not

Whilst a majority of respondents who are supporters and non-supporters say that the information provided by OUFC fully/mostly addresses Priority 2, there are significant differences between the two groups.

Almost nine out of ten respondents who support OUFC (88%) answer that the information provided by the football club fully/mostly addresses this priority, compared with around six out of ten respondents who are not OUFC supporters (57%). In contrast, 41% of respondents who do not support the football club answered that the information provided by OUFC partially/does not address this priority. Within that, around a third of respondents, who do not support the club, think that the information provided ‘does not address the priority’ (32%).

Amongst resident respondents, a similar proportion of OUFC supporters think that the club has fully/mostly addressed Priority 2 (86%) to supporters in general. In

contrast, a majority of resident-respondents who are not supporters think that the information provided partially or does not address the priority (58%).

As we have seen in Q5, a greater proportion of respondents who do not support OUFC think that this is an important priority (26%) compared to OUFC supporters (14%). This is reflected in the findings from Q8 which demonstrate that groups who value this priority set a higher bar for OUFC to clear with their proposals. In contrast, those that place less emphasis on this priority have lower expectations for OUFC to meet with their proposals.

	Supporters of OUFC	Not supporters of OUFC
No. respondents	2,864	2,526
Fully addresses the priority	76%	46%
Mostly addresses the priority	12%	11%
Partially addresses the priority	3%	9%
Does not address the priority	8%	32%
Don't know	1%	2%
Net: Fully/Mostly addresses the priority	88%	57%
Net: Partially/Does not address the priority	11%	41%

Source: Q8. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses "Improving public access to high quality nature and green spaces"?*

	Resident-supporters of OUFC	Residents who are not supporters of OUFC
No. respondents	2,147	1,633
Fully addresses the priority	75%	32%
Mostly addresses the priority	12%	8%
Partially addresses the priority	4%	12%
Does not address the priority	9%	46%
Don't know	1%	2%

Net: Fully/Mostly addresses the priority	86%	40%
Net: Partially/Does not address the priority	13%	58%

Source: Q8. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Improving public access to high quality nature and green spaces”?*

Demographics

There is a significant difference in the views of men and women who responded. Men are significantly more likely to think that the information provided by OUFC fully/mostly addresses Priority 2 (82%) compared with women (55%), albeit in both cases a majority share these views.

There are also key differences by work status. Those in work (either working full-time or part-time) are more likely to think that OUFC have addressed Priority 1 fully/mostly (89%), when compared with those who are retired (66%) and those not in work (53%).

	No. respondents	Net: Fully/Mostly addresses the priority	Net: Partially/Does not address the priority
Male	3,858	82%	16%
Female	1,220	55%	44%
16-34	799	86%	13%
35-54	1,865	78%	21%
55-74	2,022	75%	23%
Working	3,474	79%	19%
Retired	1,251	66%	32%
Not working (excl. retired)	672	53%	44%

Source: Q8. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Improving public access to high quality nature and green spaces”?*

Q9. What else do you think is needed from the club to have fully addressed Priority 2?

Respondents who did not answer 'fully addresses the priority' in Q8 were asked a follow up question about what is needed from the football club to address Priority 2.

Amongst residents, the biggest theme is a disbelief/disagreement that building on 'the Triangle' could lead to improved public access to green space (25%). These residents argue that the development would lead to a loss of green space overall, and adversely impact the habitats that already exist on the site. This is a major theme for residents living within a 2-mile radius of 'the Triangle' (31%) and respondents who do not support OUFC (25%).

"Building will damage the biodiversity that is already there and no matter what they do they will be unable to replace replicate it."

Residents also want more details (including details on the amount and type of green space made available) (11%). Similar proportions for all groups want this additional information.

"The proposal does not include actual guarantees, or detailed of any penalties for non-compliance".

	Residents	All respondents
No. respondents	1,741	2,087
Disbelief/disagreement: building on green land cannot improve public access to nature, it destroys or reduces natural space. The land (the Triangle) is currently rich in diverse wildlife and flora	25%	22%
More detail (sometimes general, sometimes specific, such as how much green space and of what type)	11%	10%
Build it elsewhere, stay at Kassam, or just don't do it at all	11%	10%
Infrastructure concerns: traffic, roads, local parking	7%	6%
Not enough space for a stadium and a hotel and much green space	7%	6%
Guarantees needed, firm assurances (e.g. 'possible' footbridge)	6%	6%
Pollution concerns: traffic, people, noise, light	3%	3%
Positive comments: support, do it, a good proposal	2%	3%
Other negative comments, including not sure / don't know, consultation, no need, poor /questionnaire /survey design	10%	9%

Not answered	38%	43%
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Source: Q9. *What else do you think is needed from the club to have fully addressed this priority?*

	Residents within 2-mile radius	Residents outside 2-mile radius
No. respondents	1,280	461
Disbelief/disagreement: building on green land cannot improve public access to nature, it destroys or reduces natural space. The land (the Triangle) is currently rich in diverse wildlife and flora	31%	9%
More detail (sometimes general, sometimes specific, such as how much green space and of what type)	12%	10%
Build it elsewhere, stay at Kassam, or just don't do it at all	14%	4%
Infrastructure concerns: traffic, roads, local parking	8%	5%
Not enough space for a stadium and a hotel and much green space	8%	3%
Guarantees needed, firm assurances (e.g. 'possible' footbridge)	7%	4%
Pollution concerns: traffic, people, noise, light	4%	1%
Positive comments: support, do it, a good proposal	1%	5%
Other negative comments, including not sure / don't know, consultation, no need, poor /questionnaire /survey design	11%	7%
Not answered	30%	60%

Source: Q9. *What else do you think is needed from the club to have fully addressed this priority?*

	Supporters of OUFC	Not supporters of OUFC
No. respondents	679	1364
Disbelief/disagreement: building on green land cannot improve public access to nature, it destroys or reduces natural space. The land (the Triangle) is currently rich in diverse wildlife and flora	14%	25%

More detail (sometimes general, sometimes specific, such as how much green space and of what type)	10%	11%
Build it elsewhere, stay at Kassam, or just don't do it at all	5%	12%
Infrastructure concerns: traffic, roads, local parking	5%	7%
Not enough space for a stadium and a hotel and much green space	4%	7%
Guarantees needed, firm assurances (e.g. 'possible' footbridge)	5%	6%
Pollution concerns: traffic, people, noise, light	2%	3%
Positive comments: support, do it, a good proposal	5%	2%
Other negative comments, including not sure / don't know, consultation, no need, poor /questionnaire /survey design	7%	11%
Not answered	54%	38%

Source: Q9. *What else do you think is needed from the club to have fully addressed this priority?*

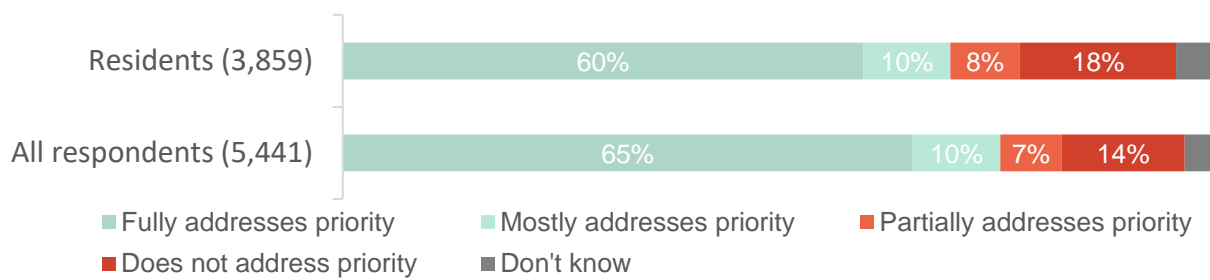
Q10. To what extent do you think the information provided by OUFC addresses Priority 3?

Respondents were directed to read OUFC's detailed response and then answer to what extent the information provided has addressed Priority 3: 'enhancing inclusive facilities for local sports groups and ongoing financial support'.

Seven out of ten residents think that OUFC has fully/mostly addressed Priority 3 'enhancing inclusive facilities for local sports groups and ongoing financial support: (70%). In contrast, 27% of residents think that the information provided partially/does not address this priority.

In comparison, around three quarters of all respondents think that OUFC has fully/mostly addressed the priority (76%) and around one in five think that OUFC partially/does not address Priority 3 (21%).

Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses "Enhancing inclusive facilities for local sports groups and ongoing financial support"?



Source: Q10. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Enhancing inclusive facilities for local sports groups and ongoing financial support”?*

Comparisons by location

As we have seen above, Priority 3 is the most important priority for non-residents respondents (with 64% selecting it as an important priority for OUFC to address in Q5). Almost all non-resident respondents think OUFC has fully/mostly addressed this priority.

Most residents of Oxfordshire who responded to the survey think OUFC has fully/mostly addressed this priority (70%), albeit in a smaller proportion than non-residents.

Amongst residents living close to the proposed sight, just over half of all of those living within a 2-mile radius think OUFC has fully/mostly addressed the priority (49%), as do residents living in Kidlington Parish (52%).

	Resident of Oxfordshire	A member of the public living outside of Oxfordshire
No. respondents	3,859	1,263
Fully addresses the priority	60%	82%
Mostly addresses the priority	10%	10%
Partially addresses the priority	8%	3%
Does not address the priority	18%	3%
Don't know	4%	2%
Net: Fully/Mostly addresses the priority	70%	92%

Net: Partially/Does not address the priority	27%	7%
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Source: Q10. Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Enhancing inclusive facilities for local sports groups and ongoing financial support”?

	Resident WITHIN 2-mile radius	Resident OUTSIDE of 2mile radius
No. respondents	1,650	2,209
Fully addresses the priority	38%	76%
Mostly addresses the priority	11%	9%
Partially addresses the priority	13%	5%
Does not address the priority	33%	8%
Don’t know	5%	2%
Net: Fully/Mostly addresses the priority	49%	85%
Net: Partially/Does not address the priority	45%	13%

Source: Q10. Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Enhancing inclusive facilities for local sports groups and ongoing financial support”?

	Kidlington Parish	Gosford and Water Eaton Parish
No. respondents	1,019	123
Fully addresses the priority	40%	32%
Mostly addresses the priority	12%	7%
Partially addresses the priority	12%	10%
Does not address the priority	31%	46%
Don’t know	5%	5%
Net: Fully/Mostly addresses the priority	52%	39%

Net: Partially/Does not address the priority	43%	56%
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Source: Q10. Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Enhancing inclusive facilities for local sports groups and ongoing financial support”?

	Wolvercote Ward	Cotteslowe and Sunnymead Ward	Summertown Ward	*Blackbirds Leys Ward
No. respondents	221	194	58	*37
Fully addresses the priority	26%	38%	41%	*81%
Mostly addresses the priority	8%	13%	7%	*0%
Partially addresses the priority	12%	17%	14%	*3%
Does not address the priority	47%	26%	34%	*11%
Don’t know	8%	6%	3%	*5%
Net: Fully/Mostly addresses the priority	33%	51%	48%	*81%
Net: Partially/Does not address the priority	59%	43%	48%	*14%

Source: Q10. Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Enhancing inclusive facilities for local sports groups and ongoing financial support”?

Comparisons between those that support OUFC and those that do not

Supporters of OUFC ranking ‘enhancing inclusive facilities for local sports groups’ as their first order priority in Q5 (59%) and within this context the vast majority of these respondents think that OUFC has fully/mostly addressed the priority (82%).

Respondents that do not support OUFC ranked ‘enhancing inclusive facilities for local sports groups’ as the third most important priority (40%). However, a majority of this group, albeit a small proportion in comparison to supporters, do think OUFC have addressed this priority (69%).

Similarly, the majority of residents who are supporters of OUFC think the club has addressed Priority 3 (81%) as do over half of residents who are not supporters of OUFC (56%).

	Supporters of OUFC	Not supporters of OUFC
No. respondents	2,864	2,526
Fully addresses the priority	72%	58%
Mostly addresses the priority	10%	11%
Partially addresses the priority	6%	8%
Does not address the priority	9%	20%
Don't know	3%	4%
Net: Fully/Mostly addresses the priority	82%	69%
Net: Partially/Does not address the priority	15%	28%

Source: Q10. Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses "Enhancing inclusive facilities for local sports groups and ongoing financial support"?

	Resident-supporters of OUFC	Residents who are not supporters of OUFC
No. respondents	2,147	1,633
Fully addresses the priority	71%	47%
Mostly addresses the priority	10%	10%
Partially addresses the priority	6%	11%
Does not address the priority	10%	28%
Don't know	3%	4%
Net: Fully/Mostly addresses the priority	81%	56%
Net: Partially/Does not address the priority	16%	39%

Source: Q10. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Enhancing inclusive facilities for local sports groups and ongoing financial support”?*

Demographics

A greater proportion of men think that OUFC has fully addressed Priority 3 with the information they have provided (81%), compared to women (63%).

There are key differences between respondents by work status. A greater proportion of those in work think OUFC has fully addressed the priority (80%) compared with those who are retired (70%) and those not in work (64%).

	No. respondents	Net: Fully/Mostly addresses the priority	Net: Partially/Does not address the priority
Male	3,858	81%	16%
Female	1,220	63%	32%
16-34	799	86%	12%
35-54	1,865	80%	18%
55-74	2,022	76%	20%
Working	3,474	80%	17%
Retired	1,251	70%	26%
Not working (excl. retired)	672	64%	32%

Source: Q10. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Enhancing inclusive facilities for local sports groups and ongoing financial support”?*

Q11. What else do you think is needed from the club to have fully addressed Priority 3?

Respondents who did not answer ‘fully addresses the priority’ in Q10 were asked a follow up question about what is needed from the football club to address Priority 3.

Amongst residents, the themes that emerged in this question are diverse. However, the top theme for residents is that ‘guarantees are needed’ (12%). In this theme respondents argue that the information provided by the club represent aspirations, as opposed to firm commitments. They call for guarantees, systems to hold to the

club to account for these aspirations. This was the top theme for residents within a two-mile radius (14%), supporters of OUFC (9%) and non-supporters (13%) alike.

“They need to make guarantees not vague unenforceable promises”.

Another linked theme are residents questioning and displaying distrust about how financial support for local sports groups will be funded (9%). Respondents question whether OUFC can make long term funding commitments considering the perceived financial challenges the club faces and/or because of a perception that the focus of the club may change with new ownership.

“While I appreciate that OUFC is probably reluctant to offer such guarantees, it's not hard to see how their 'aims' and 'commitments' could get watered down by 'financial realities', once the proposed stadium has been given the green light and the project cannot be reversed.”

	Residents	All respondents
No. respondents	1,641	1884
Guarantees needed, firm assurances, distrust proposals will be what is actually developed	12%	12%
How will this be FUNDED – distrust financial support will be sustained	9%	8%
Is there a NEED, is there a demand	9%	8%
More detail (sometimes general, sometimes specific, which sports)	8%	8%
Build it elsewhere, Stratfield, stay at Kassam, or just don't do it at all	8%	7%
Support for existing sports clubs	7%	7%
Infrastructure concerns: traffic, local parking	4%	7%
Other sports, not just football	4%	4%
Positive comments: support, well thought out proposal, do it	3%	3%
Other negative comments, including cost of access/use, not an important priority	12%	12%
Not answered	42%	45%

Source: Q11. *What else do you think is needed from the club to have fully addressed this priority?*

	Residents within 2-mile radius	Residents outside 2-mile radius
No. respondents	1,252	389
Guarantees needed, firm assurances, distrust proposals will be what is actually developed	14%	6%
How will this be FUNDED – distrust financial support will be sustained	11%	3%
Is there a NEED, is there a demand	11%	3%
More detail (sometimes general, sometimes specific, which sports)	9%	6%
Build it elsewhere, Stratfield, stay at Kassam, or just don't do it at all	9%	4%
Support for existing sports clubs	8%	4%
Infrastructure concerns: traffic, local parking	5%	2%
Other sports, not just football	4%	4%
Positive comments: support, well thought out proposal, do it	2%	5%
Other negative comments, including cost of access/use, not an important priority	13%	9%
Not answered	36%	60%

Source: Q11. *What else do you think is needed from the club to have fully addressed this priority?*

	Supporters of OUFC	Not supporters of OUFC
No. respondents	592	1,249
Guarantees needed, firm assurances, distrust proposals will be what is actually developed	9%	13%
How will this be FUNDED – distrust financial support will be sustained	7%	9%
Is there a NEED, is there a demand	6%	9%
More detail (sometimes general, sometimes specific, which sports)	7%	8%
Build it elsewhere, Stratfield, stay at Kassam, or just don't do it at all	5%	8%

Support for existing sports clubs	7%	7%
Infrastructure concerns: traffic, local parking	3%	4%
Other sports, not just football	3%	4%
Positive comments: support, well thought out proposal, do it	4%	2%
Other negative comments, including cost of access/use, not an important priority	11%	12%
Not answered	51%	42%

Source: Q11. *What else do you think is needed from the club to have fully addressed this priority?*

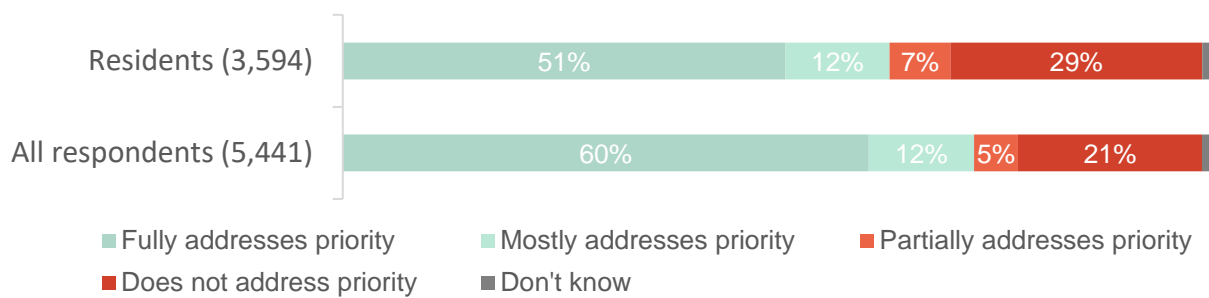
Q12. To what extent do you think the information provided by OUFC addresses Priority 4?

Respondents were directed to read OUFC's detailed response and then answer to what extent the information provided has addressed Priority 3: 'Significantly improving the infrastructure and connectivity in this location...'

Around two thirds of residents think OUFC has fully/mostly addressed Priority 4: 'significantly improving the infrastructure connectivity in this location....' in their response (63%). Meanwhile 35% of residents think the response has partially/has not addressed the priority.

In comparison almost three quarters of all respondents think OUFC has fully/mostly addressed Priority 4 (72%) and just over a quarter think OUFC has partially/not addressed the priority (26%).

Considering the summary above, and the detailed response provided from the club, to what extent do you think the information provided by the OUFC addresses "Significantly improving the infrastructure connectivity in this location, improving public transport to reduce the need for car travel in so far as possible, and to improve sustainable transport through increased walking, cycling and rail use"?



Source: Q12. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Significantly improving the infrastructure connectivity in this location, improving public transport to reduce the need for car travel in so far as possible, and to improve sustainable transport through increased walking, cycling and rail use”?*

Comparisons by location

Whilst both a majority of respondents that are residents and members of the public living outside Oxfordshire think OUFC has fully/mostly addressed Priority 4 there are significant differences in the response from both groups.

For residents-respondents, ‘significantly improving infrastructure connectivity in this location...’ was one of the most important priorities (52%) and around two-thirds think OUFC has fully/mostly addressed this priority (63%).

Members of the public living outside Oxfordshire also think Priority 4 is important (60%), albeit second after Priority 3. However, almost all respondents think OUFC has fully/mostly addressed this priority (96%), a far greater proportion than residents.

The majority of respondents living within the 2-mile radius of the site think OUFC’s response partially addresses or does not address Priority 4 (71%), while three out of ten think that the priority has been fully/mostly addressed (27%). In contrast, the majority of residents who live outside the 2-mile radius think that OUFC has fully/mostly addressed Priority 4 in their response (90%).

This reflects the different perspectives of the two groups. Residents, especially those living near the proposed site, have multiple reasons to think this is one of the most important priorities. Residents who are also supporters of the club want assurances around the accessibility of the venue for spectators on match day. Meanwhile, residents living close to the proposed site are likely to have strong interest in the disruption from congestion and parking in the surrounding area, as well as a good working knowledge of the current transport infrastructure supporting the area.

In contrast, members of the public living outside Oxfordshire many of whom are OUFC supporters or football fans from other clubs, will have an interest in the accessibility of the venue, but less on the ground knowledge of the challenges the proposed site might face on match day.

As a result, this suggests OUFC may have provided sufficient detail on how they plan to get people to and from the stadium, but not enough information about the plans to mitigate disruption for local residents and people who typically travel through the area.

	Resident of Oxfordshire	A member of the public living outside of Oxfordshire
No. respondents	3,859	1,263
Fully addresses the priority	51%	83%
Mostly addresses the priority	12%	14%
Partially addresses the priority	7%	2%
Does not address the priority	29%	1%
Don't know	1%	1%
Net: Fully/Mostly addresses the priority	63%	96%
Net: Partially/Does not address the priority	35%	3%

Source: Q12. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses "Significantly improving the infrastructure connectivity in this location, improving public transport to reduce the need for car travel in so far as possible, and to improve sustainable transport through increased walking, cycling and rail use"?*

	Residents WITHIN 2-mile radius	Residents OUTSIDE of 2-mile radius
No. respondents	1,650	2,209
Fully addresses the priority	19%	76%
Mostly addresses the priority	8%	15%
Partially addresses the priority	11%	3%
Does not address the priority	59%	6%
Don't know	2%	1%
Net: Fully/Mostly addresses the priority	27%	90%

Net: Partially/Does not address the priority	71%	9%
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Source: Q12. Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Significantly improving the infrastructure connectivity in this location, improving public transport to reduce the need for car travel in so far as possible, and to improve sustainable transport through increased walking, cycling and rail use”?

	Kidlington Parish	Gosford and Water Eaton Parish
No. respondents	1,019	123
Fully addresses the priority	20%	14%
Mostly addresses the priority	8%	11%
Partially addresses the priority	11%	11%
Does not address the priority	59%	63%
Don’t know	2%	2%
Net: Fully/Mostly addresses the priority	28%	24%
Net: Partially/Does not address the priority	70%	74%

Source: Q12. Considering the summary above, and the detailed response from the club has provided, to what extent do you think the information provided by the OUFC addresses “Significantly improving the infrastructure connectivity in this location, improving public transport to reduce the need for car travel in so far as possible, and to improve sustainable transport through increased walking, cycling and rail use”?

	Wolvercote Ward	Cotteslowe and Sunnymead Ward	Summertown Ward	Blackbirds Leys Ward
No. respondents	221	194	58	*37
Fully addresses the priority	11%	14%	36%	*70%
Mostly addresses the priority	5%	9%	19%	*16%
Partially addresses the priority	12%	14%	7%	*3%
Does not address the priority	69%	60%	36%	*8%

Don't know	3%	2%	2%	*3%
Net: Fully/Mostly addresses the priority	16%	23%	55%	*86%
Net: Partially/Does not address the priority	81%	75%	43%	*11%

Source: Q12. *Considering the summary above, and the detailed response from the club has provided, to what extent do you think the information provided by the OUFC addresses “Significantly improving the infrastructure connectivity in this location, improving public transport to reduce the need for car travel in so far as possible, and to improve sustainable transport through increased walking, cycling and rail use”?*

Comparisons between those that support OUFC and those that do not

Overall, a majority of supporters and non-supporters think that OUFC has fully/mostly addressed priority 4. As with other priorities, there are significant differences between the profile response of those who do not support OUFC and those that do.

A majority of supporter-respondents highlighted in Q5 the importance of OUFC addressing this priority (57%). This is likely because supporters have an interest in an easily accessible stadium so that they can get to home games easily. Almost nine out of ten supporters who responded to the survey do feel that OUFC has fully/mostly addressed this priority (87%).

For those who are not supporters of OUFC this was also a top priority identified in Q5 (51%) and 57% said that OUFC had fully/mostly addressed this priority, a significantly smaller proportion than supporters of OUFC. In contrast, around four out of ten residents who are not supporters of the club think OUFC has provided enough information to fully address this priority (39%).

	Supporters of OUFC	Not supporters of OUFC
No. respondents	2,864	2,526
Fully addresses the priority	73%	46%
Mostly addresses the priority	14%	11%
Partially addresses the priority	4%	7%
Does not address the priority	8%	35%
Don't know	1%	2%
Net: Fully/Mostly addresses the priority	87%	57%
Net: Partially/Does not address the priority	12%	41%

Source: Q12. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Significantly improving the*

infrastructure connectivity in this location, improving public transport to reduce the need for car travel in so far as possible, and to improve sustainable transport through increased walking, cycling and rail use”?

	Resident-supporters of OUFC	Residents who are not supporters of OUFC
No. respondents	2,147	1,633
Fully addresses the priority	70%	30%
Mostly addresses the priority	14%	9%
Partially addresses the priority	4%	9%
Does not address the priority	10%	50%
Don't know	1%	2%
Net: Fully/Mostly addresses the priority	85%	39%
Net: Partially/Does not address the priority	15%	59%

Source: Q12. Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Significantly improving the infrastructure connectivity in this location, improving public transport to reduce the need for car travel in so far as possible, and to improve sustainable transport through increased walking, cycling and rail use”?

Demographics

There is a significant difference in the views of men and women. Men are significantly more likely to think that the information provided by OUFC fully/mostly addresses Priority 4 (83%) compared with women (55%), albeit in both cases a majority share these views.

	No. respondents	Net: Fully/Mostly addresses the priority	Net: Partially/Does not address the priority
Male	3,858	82%	17%
Female	1,220	52%	46%

Source: Q12. Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Significantly improving the infrastructure connectivity in this location, improving public transport to reduce the need for car travel

in so far as possible, and to improve sustainable transport through increased walking, cycling and rail use”?

Q13. What else do you think is needed from the club to have fully addressed Priority 4?

Respondents who did not answer ‘fully addresses the priority’ in Q12 were asked a follow up question about what is needed from the football club to address Priority 4.

The top theme for residents is ‘traffic volumes increasing, congestion, especially on match or event days’ (28%). In this theme respondents argue that a shift to public transport and active travel is unrealistic considering that most people travel to the existing Kassam Stadium by car. They often argue that this will compound existing congestion issues in the area, when the number of cars in the area is already likely to increase as a result of new residential developments that make take place.

“How will crowds and traffic be safely managed without bringing the traffic to a standstill? I can’t see that in such a small area opposing fans will be able to be segregated if and when necessary”.

One in five residents who answered this question also highlighted concerns about parking (21%). Linked with the earlier theme of increased traffic volumes, respondents noted limited parking spaces for visitors in the proposals. They argue that this creates the potential for match day visitors to parking on residential roads and in car parks for local amenities (i.e. supermarkets etc).

“The aspiration to reduce on site parking by catering for more sustainable transport modes is admirable but is at variance with reality. In practice fans from Oxford and in particular visiting fans will travel in cars and will occupy any local parking available whether or not it be the park and ride, train station car park, local streets in Kidlington, Sainsburys car park and streets in North Oxford.”

	Residents	All respondents
No. respondents	1,874	2,192
Traffic volumes increasing, congestion, especially match or event days	28%	25%
Parking concerns, local parking controls, over a wide area, limited parking spaces	21%	19%
Pressures on public transport capacities	11%	10%
Pressures on existing Park and Ride resources	10%	9%
More detail needed	9%	9%
Cycling provision – cycle lanes, cycle parking	8%	7%
Need a detailed TRAVEL PLAN / travel assessment	6%	6%

Pedestrian paths and crossings, including 'the footbridge'	5%	5%
Positive comments	2%	2%
Other negative comments, including it's a council responsibility, fan segregation, consultation, don't do it, guarantees, EV charging	13%	13%
Not answered	30%	33%

Source: Q13. *What else do you think is needed from the club to have fully addressed this priority?*

	Residents within 2-mile radius	Residents outside 2-mile radius
No. respondents	1,335	539
Traffic volumes increasing, congestion, especially match or event days	34%	11%
Parking concerns, local parking controls, over a wide area, limited parking spaces	25%	10%
Pressures on public transport capacities	10%	13%
Pressures on existing Park and Ride resources	11%	6%
More detail needed	9%	8%
Cycling provision – cycle lanes, cycle parking	8%	7%
Need a detailed TRAVEL PLAN / travel assessment	7%	4%
Pedestrian paths and crossings, including 'the footbridge'	6%	3%
Positive comments	1%	4%
Other negative comments, including it's a council responsibility, fan segregation, consultation, don't do it, guarantees, EV charging	14%	9%
Not answered	24%	44%

Source: Q13. *What else do you think is needed from the club to have fully addressed this priority?*

	Supporters of OUFC	Not supporters of OUFC
No. respondents	785	1,364
Traffic volumes increasing, congestion, especially match or event days	16%	29%

Parking concerns, local parking controls, over a wide area, limited parking spaces	14%	21%
Pressures on public transport capacities	11%	10%
Pressures on existing Park and Ride resources	8%	9%
More detail needed	9%	9%
Cycling provision – cycle lanes, cycle parking	6%	8%
Need a detailed TRAVEL PLAN / travel assessment	7%	7%
Pedestrian paths and crossings, including 'the footbridge'	5%	5%
Positive comments	3%	3%
Other negative comments, including it's a council responsibility, fan segregation, consultation, don't do it, guarantees, EV charging	9%	0%
Not answered	39%	30%

Source: Q13. *What else do you think is needed from the club to have fully addressed this priority?*

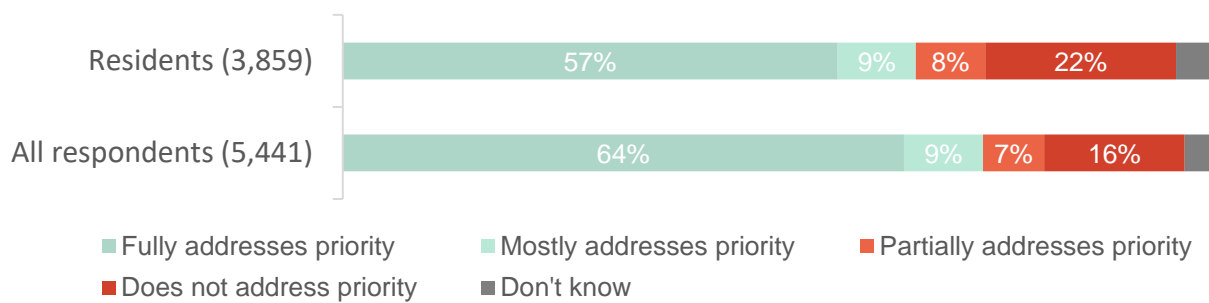
Q14. To what extent do you think the information provided by OUFC addresses Priority 5?

Respondents were directed to read OUFC's detailed response and then answer to what extent the information provided has addressed Priority 5: 'developing local employment opportunities in Oxfordshire'.

Two thirds of residents think that OUFC has fully/mostly addresses Priority 5: 'developing local employment opportunities in Oxfordshire' in their response (66%). Meanwhile 30% of residents think that the response has only partially/has not addressed the priority.

In comparison around three quarters of all respondents think that OUFC has fully/mostly addressed Priority 5 (74%) and just under a quarter think that OUFC has partially/not addressed the priority (23%).

Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses "Developing local employment opportunities in Oxfordshire"?



Source: Q14. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Developing local employment opportunities in Oxfordshire”?* Base: 4,150, responding to Q14 in the OCC Oxford United 2023 Survey

Comparisons by location

A sizeable proportion of resident-respondents outline in Q5 the importance of OUFC addressing Priority 5 in their response (39%).

Within this context, around two-thirds of resident-respondents think that OUFC’s response fully/mostly addresses Priority 5 (66%). In contrast, almost all members of the public from outside the county share this view (96%).

Residents living closer to the proposed site are less likely to think the information provided has fully/mostly addressed this priority (32%) when compared with residents of Oxfordshire living further afield (91%).

	Resident of Oxfordshire	A member of the public living outside of Oxfordshire
No. respondents	3,859	1,263
Fully addresses the priority	57%	85%
Mostly addresses the priority	9%	10%
Partially addresses the priority	8%	2%
Does not address the priority	22%	1%
Don’t know	4%	2%
Net: Fully/Mostly addresses the priority	66%	96%

Net: Partially/Does not address the priority	30%	3%
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Source: Q14. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Developing local employment opportunities in Oxfordshire”?*

	Residents WITHIN 2-mile radius	Residents OUTSIDE of 2-mile radius
No. respondents	1,650	2,209
Fully addresses the priority	24%	81%
Mostly addresses the priority	8%	10%
Partially addresses the priority	15%	3%
Does not address the priority	45%	4%
Don’t know	7%	1%
Net: Fully/Mostly addresses the priority	32%	91%
Net: Partially/Does not address the priority	60%	7%

Source: Q14. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Developing local employment opportunities in Oxfordshire”?*

	Kidlington Parish	Gosford and Water Eaton Parish
No. respondents	1,019	123
Fully addresses the priority	26%	20%
Mostly addresses the priority	9%	6%
Partially addresses the priority	16%	11%
Does not address the priority	43%	55%
Don’t know	7%	8%
Net: Fully/Mostly addresses the priority	35%	25%
Net: Partially/Does not address the priority	59%	67%

Source: Q14. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Developing local employment opportunities in Oxfordshire”?*

	Wolvercote Ward	Cutteslowe and Sunnymead Ward	Summertown Ward	*Blackbirds Leys Ward
No. respondents	221	194	58	*37
Fully addresses the priority	15%	21%	41%	*76%
Mostly addresses the priority	5%	8%	10%	*14%
Partially addresses the priority	14%	18%	3%	*3%
Does not address the priority	57%	44%	34%	*8%
Don't know	10%	8%	10%	*0%
Net: Fully/Mostly addresses the priority	20%	29%	52%	*89%
Net: Partially/Does not address the priority	70%	62%	38%	*11%

Source: Q14. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Developing local employment opportunities in Oxfordshire”?*

Comparisons between those that support OUFC and those that do not

Within this context OUFC supporters, who are more invested in Priority 6, are also more satisfied that OUFC has either fully/mostly addressed this priority (88%). In comparison, while a majority of respondents who do not support OUFC think OUFC has fully/mostly addressed this priority (58%), it is proportionately less than OUFC supporters.

A similar proportion of residents-supporters of OUFC, compared to supporters more broadly, think OUFC has fully addressed the priority (87%). In comparison, 43% of residents who are not supporters of the club think OUFC has fully addressed the priority and half think OUFC partially/does not address Priority 5 (50%).

	Supporters of OUFC	Not supporters of OUFC
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No. respondents	2,864	2,526
Fully addresses the priority	79%	49%
Mostly addresses the priority	10%	9%
Partially addresses the priority	3%	10%
Does not address the priority	7%	26%
Don't know	2%	6%
Net: Fully/Mostly addresses the priority	88%	58%
Net: Partially/Does not address the priority	10%	36%

Source: Q14. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses "Developing local employment opportunities in Oxfordshire"?*

	Resident-supporters of OUFC	Residents who are not supporters of OUFC
No. respondents	2,147	1,633
Fully addresses the priority	76%	35%
Mostly addresses the priority	10%	8%
Partially addresses the priority	4%	13%
Does not address the priority	8%	37%
Don't know	1%	7%
Net: Fully/Mostly addresses the priority	87%	43%
Net: Partially/Does not address the priority	12%	50%

Source: Q14. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses "Developing local employment opportunities in Oxfordshire"?*

Demographics

As we have seen with other priorities, men are more likely to say that OUFC has fully/mostly addressed Priority 5 (83%) compared with women (56%).

Similar to other priorities, those in work are more likely to think that OUFC has addressed the priority (80%), compared with those who are retired (67%) and those not working (54%).

	No. respondents	Net: Fully/Mostly addresses the priority	Net: Partially/Does not address the priority
Male	3,858	83%	15%
Female	1,220	56%	39%
16-34	799	87%	11%
35-54	1,865	80%	18%
55-74	2,022	75%	22%
Working	3,474	80%	17%
Retired	1,251	67%	29%
Not working (excl. retired)	672	54%	39%

Source: Q14. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Developing local employment opportunities in Oxfordshire”?*

Q15. What else do you think is needed from the club to have fully addressed Priority 5?

Respondents who did not answer ‘fully addresses the priority’ in Q14 were asked a follow up question about what is needed from the football club to address Priority 5.

Almost one in five residents (18%) and residents living within a 2-mile radius (21%) argue that the area surrounding ‘the Triangle’ already has high levels of employment and that employers already have difficulties filling vacancies. As such, they argue that this priority is less important and that a potential stadium could make it more difficult for other local employers.

“Unemployment is not high in Oxford, and new jobs will not be filled, and are not needed.”

Just over one in ten residents are sceptical about the promised 340 new jobs (18%). These respondents question this figure’s accuracy. For instance, some question whether these vacancies will be filled by people currently working at the stadium for instance.

“There are not a lot of permanent jobs once the facility is open that aren’t already being filled by current employees.”

	Residents	All respondents
No. respondents	1,663	1,941
Already high employment levels here, problems filling vacancies	18%	16%
Scepticism about claim for 340 'new' jobs – full time?	13%	12%
More detail, such as what types of jobs, skills, FT or PT, day or evening	10%	10%
Jobs for LOCAL people?	10%	9%
Positive comments	2%	2%
Other negative comments, including only moving from one location to another, guarantees, other negative impacts such as traffic, does not address this priority, build elsewhere	15%	14%
Not answered	45%	48%

Source: Q15. *What else do you think is needed from the club to have fully addressed this priority?*

	Residents within 2-mile radius	Residents outside 2-mile radius
No. respondents	1,251	412
Already high employment levels here, problems filling vacancies	21%	9%
Scepticism about claim for 340 'new' jobs – full time?	15%	5%
More detail, such as what types of jobs, skills, FT or PT, day or evening	11%	8%
Jobs for LOCAL people?	12%	4%
Positive comments	1%	4%
Other negative comments, including only moving from one location to another, guarantees, other negative impacts such as traffic, does not address this priority, build elsewhere	17%	10%
Not answered	38%	64%

Source: Q15. *What else do you think is needed from the club to have fully addressed this priority?*

	Supporters of OUFC	Not supporters of OUFC
No. respondents	609	1,290
Already high employment levels here, problems filling vacancies	12%	18%
Scepticism about claim for 340 'new' jobs – full time?	10%	13%
More detail, such as what types of jobs, skills, FT or PT, day or evening	8%	10%
Jobs for LOCAL people?	6%	10%
Positive comments	4%	2%
Other negative comments, including only moving from one location to another, guarantees, other negative impacts such as traffic, does not address this priority, build elsewhere	12%	15%
Not answered	56%	45%

Source: Q15. *What else do you think is needed from the club to have fully addressed this priority?*

Q16. To what extent do you think the information provided by OUFC addresses Priority 6?

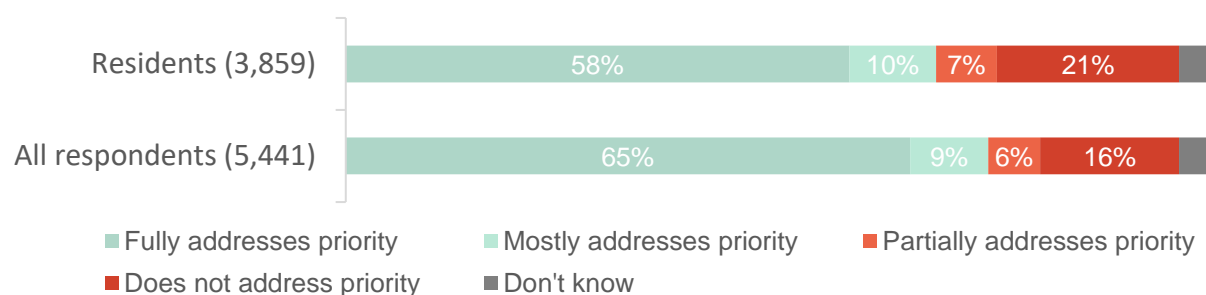
Respondents were directed to read OUFC's detailed response and then answer to what extent the information provided has addressed Priority 6: 'increasing education and innovation through the provision of an accessible sports centre of excellence...'

A majority of residents think OUFC has fully/mostly addressed Priority 6 'Increasing education and innovation through the provision of an accessible sports centre of excellence and facilities linked to elite sport, community sport, health and wellbeing' (67%). Around three out of ten residents think that the information partially/does not address Priority 6 (28%).

The proportion of all respondents who think OUFC has fully/mostly addressed the priority is higher than residents (75%).

Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses "Increasing education and innovation through the provision of an accessible sports centre of excellence and

facilities linked to elite sport, community sport, health and wellbeing”?



Source: Q16. Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Increasing education and innovation through the provision of an accessible sports centre of excellence and facilities linked to elite sport, community sport, health and wellbeing”? Base: 4,156, responding to Q16 in the OCC Oxford United 2023 Survey.

Comparisons by location

A majority of residents and members of the public living outside Oxfordshire think information provided by OUFC has fully/mostly addressed Priority 6 (67% residents vs. 96% non-residents).

However, there is a great diversity of views amongst residents. The majority of residents who live close to the area think the information provided only partially/does not address the priority (57%), while a majority of residents living outside the 2-mile radius think OUFC has fully/mostly addressed the priority (92%).

	Resident of Oxfordshire	A member of the public living outside of Oxfordshire
No. respondents	3,859	1,263
Fully addresses the priority	58%	88%
Mostly addresses the priority	10%	9%
Partially addresses the priority	7%	2%
Does not address the priority	21%	1%
Don't know	5%	1%
Net: Fully/Mostly addresses the priority	67%	96%
Net: Partially/Does not address the priority	28%	2%

Source: Q16. Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Increasing education and innovation through the provision of an accessible sports centre of excellence and facilities linked to elite sport, community sport, health and wellbeing”?

	Residents WITHIN 2-mile radius	Residents OUTSIDE of 2-mile radius
No. respondents	1,650	2,209
Fully addresses the priority	25%	82%
Mostly addresses the priority	9%	10%
Partially addresses the priority	14%	2%
Does not address the priority	43%	4%
Don't know	9%	2%
Net: Fully/Mostly addresses the priority	34%	92%
Net: Partially/Does not address the priority	57%	7%

Source: Q16. Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Increasing education and innovation through the provision of an accessible sports centre of excellence and facilities linked to elite sport, community sport, health and wellbeing”?

	Kidlington Parish	Gosford and Water Eaton Parish
No. respondents	1,019	123
Fully addresses the priority	26%	20%
Mostly addresses the priority	10%	9%
Partially addresses the priority	14%	6%
Does not address the priority	40%	53%
Don't know	9%	13%
Net: Fully/Mostly addresses the priority	37%	28%
Net: Partially/Does not address the priority	55%	59%

Source: Q16. Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Increasing education and innovation through the provision of an accessible sports centre of excellence and facilities linked to elite sport, community sport, health and wellbeing”?

innovation through the provision of an accessible sports centre of excellence and facilities linked to elite sport, community sport, health and wellbeing”?

	Wolvercote Ward	Cotteslowe and Sunnymead Ward	Summertown Ward	*Blackbirds Leys Ward
No. respondents	221	194	58	*37
Fully addresses the priority	17%	19%	41%	*81%
Mostly addresses the priority	5%	10%	10%	*8%
Partially addresses the priority	11%	21%	5%	*5%
Does not address the priority	60%	40%	38%	*5%
Don't know	7%	10%	5%	*0%
Net: Fully/Mostly addresses the priority	22%	29%	52%	*89%
Net: Partially/Does not address the priority	71%	61%	43%	*11%

Source: Q16. Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Increasing education and innovation through the provision of an accessible sports centre of excellence and facilities linked to elite sport, community sport, health and wellbeing”?

Comparisons between those that support OUFC and those that do not

A majority of supporters of OUFC (89%) and those that do not support OUFC (60%) who responded to the survey think the information provided has fully/mostly addressed Priority 6.

Around nine out of ten residents who support OUFC say that OUFC has fully/mostly addressed the priority (87%) whereas less than half of residents who are not supporters think OUFC has fully/mostly addressed the priority (44%).

	Supporters of OUFC	Not supporters of OUFC
No. respondents	2,864	2,526
Fully addresses the priority	80%	50%
Mostly addresses the priority	9%	10%

Partially addresses the priority	3%	9%
Does not address the priority	6%	25%
Don't know	2%	6%
Net: Fully/Mostly addresses the priority	89%	60%
Net: Partially/Does not address the priority	9%	34%

Source: Q16. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses "Developing local employment opportunities in Oxfordshire"?*

	Resident- supporters of OUFC	Residents who are not supporters of OUFC
No. respondents	2,147	1,633
Fully addresses the priority	78%	34%
Mostly addresses the priority	9%	10%
Partially addresses the priority	3%	12%
Does not address the priority	8%	36%
Don't know	2%	8%
Net: Fully/Mostly addresses the priority	87%	44%
Net: Partially/Does not address the priority	11%	48%

Source: Q16. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses "Developing local employment opportunities in Oxfordshire"?*

Demographics

A greater proportion of men (84%) compared to women (58%) think OUFC has fully/mostly addressed the priority.

Those working are more likely to answer that the information provided by OUFC has fully/mostly addressed the priority (81%), compared to those who are retired (69%) and those not working (55%).

	No. respondents	Net: Fully/Mostly addresses the priority	Net: Partially/Does not address the priority
Male	3,858	84%	14%
Female	1,220	58%	36%
16-34	799	87%	10%
35-54	1,865	80%	17%
55-74	2,022	76%	20%
Working	3,474	81%	16%
Retired	1,251	69%	26%
Not working (excl. retired)	672	55%	38%

Source: Q16. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Developing local employment opportunities in Oxfordshire”?*

Q17. What else do you think is needed from the club to have fully addressed Priority 6?

Respondents who did not answer ‘fully addresses the priority’ in Q16 were asked a follow up question about what is needed from the football club to address Priority 6.

Amongst residents 14% argue that there are already good facilities in the local area and more could be done to provide elite level facilities elsewhere (14%). Almost one in five residents within the 2-mile radius shared this view (18%).

“The current stadium is located in an area of financial, social and educational deprivation, whereas the proposed new site is in one of the most affluent areas of Oxford. Perhaps the stadium should remain where it is and help those who genuinely need it.”

There was also a desire amongst residents for more detail, such as what facilities, which sports would be supported etc. (9%)

“No real detail provided about what exactly the community outreach activities will be and how they will benefit the community, seems likely that they will fall by the wayside once they have approval for the stadium.”

	Residents	All respondents
No. respondents	1,640	1,880
Already have good facilities here, could be done / more need elsewhere, including old stadium/Kassam	14%	14%
More detail, non specific	9%	9%
Guarantees needed, doubts about funding, no track record	8%	7%
Work with schools and local groups	7%	7%
Impact of stadium on resident's well-being: noise, light, air pollution	4%	4%
Loss of green belt/ green space/ nature on well-being	4%	4%
Positive comments	3%	3%
Other negative comments, including not a priority, can do anywhere, guarantees, not important enough to outweigh disadvantages	13%	12%
Not answered	49%	52%

Source: Q17. *What else do you think is needed from the club to have fully addressed this priority?*

	Residents within 2-mile radius	Residents outside 2-mile radius
No. respondents	1,241	399
Already have good facilities here, could be done / more need elsewhere, including old stadium/Kassam	18%	5%
More detail, non-specific	10%	7%
Guarantees needed, doubts about funding, no track record	9%	4%
Work with schools and local groups	8%	5%
Impact of stadium on resident's well-being: noise, light, air pollution	5%	2%
Loss of green belt/ green space/ nature on well-being	5%	1%
Positive comments	2%	6%

Other negative comments, including not a priority, can do anywhere, guarantees, not important enough to outweigh disadvantages	15%	8%
Not answered	43%	67%

Source: Q17. *What else do you think is needed from the club to have fully addressed this priority?*

	Supporters of OUFC	Not supporters of OUFC
No. respondents	564	1,274
Already have good facilities here, could be done / more need elsewhere, including old stadium/Kassam	10%	15%
More detail, non specific	9%	8%
Guarantees needed, doubts about funding, no track record	6%	6%
Work with schools and local groups	7%	7%
Impact of stadium on resident's well-being: noise, light, air pollution	3%	3%
Loss of green belt/ green space/ nature on well-being	3%	3%
Positive comments	5%	2%
Other negative comments, including not a priority, can do anywhere, guarantees, not important enough to outweigh disadvantages	9%	13%
Not answered	59%	50%

Source: Q17. *What else do you think is needed from the club to have fully addressed this priority?*

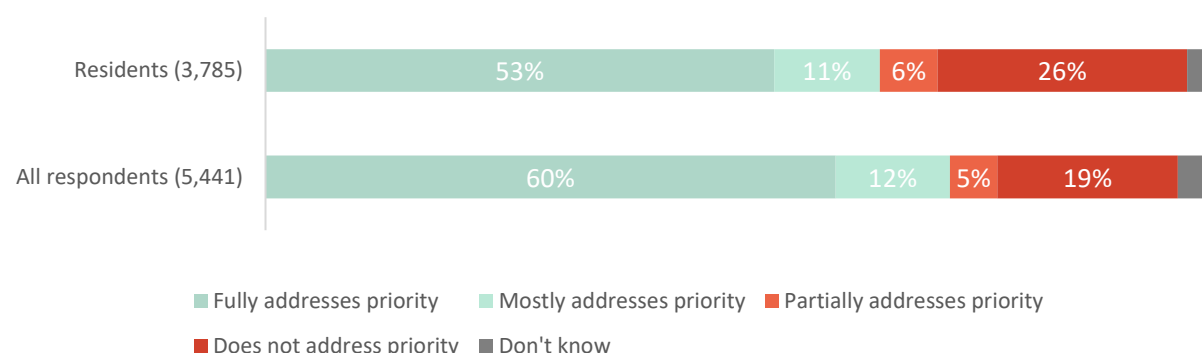
Q18. To what extent do you think the information provided by OUFC addresses Priority 7?

Respondents were directed to read OUFC's detailed response and then answer to what extent the information provided has addressed Priority 7: "supporting the council's net zero carbon emissions pledge through highly sustainable developments".

Two-thirds of residents think the information provided by OUFC has fully/mostly addressed Priority 7 'supporting the council's net zero carbon emissions pledge through highly sustainable developments' (64%). Around three out of ten residents think OUFC has partially/does not address the priority (32%).

Just under three quarters of all respondents think OUFC has fully/mostly addressed the priority (73%), while around a quarter think the club has partially addressed/does not address it (24%).

Considering the summary above, and the detailed response from the club has provided, to what extent do you think the information provided by the OUFC addresses “Supporting the council’s net zero carbon emissions pledge through highly sustainable development”?



Source: Q18. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “Supporting the council’s net zero carbon emissions pledge through highly sustainable development”?*

Comparisons by location

Around one in five of Oxfordshire residents (20%) and members of the public living outside Oxfordshire (20%) think Priority 7 is important for OUFC to address in Q5. While both groups place similar levels of importance on this priority there are differences in level to which they think OUFC has addressed this priority.

Two thirds of Oxfordshire residents who responded to this question, think OUFC has fully/mostly addressed this priority (64%) compared to almost all members of the public living outside Oxfordshire (95%).

In contrast, less than a third of all residents living within a 2-mile radius of the proposed site think OUFC’s information has fully/mostly addressed this priority (30%), compared with 90% of residents living outside a 2-mile radius.

	Resident of Oxfordshire	A member of the public living outside of Oxfordshire
No. respondents	3,859	1,263
Fully addresses the priority	53%	80%
Mostly addresses the priority	11%	15%
Partially addresses the priority	6%	2%

Does not address the priority	26%	1%
Don't know	3%	2%
Net: Fully/Mostly addresses the priority	64%	95%
Net: Partially/Does not address the priority	32%	3%

Source: Q18. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “supporting the council’s net zero carbon emissions pledge through highly sustainable development”?*

	Residents WITHIN 2-mile radius	Residents OUTSIDE of 2-mile radius
No. respondents	1,650	2,209
Fully addresses the priority	22%	76%
Mostly addresses the priority	8%	13%
Partially addresses the priority	11%	2%
Does not address the priority	53%	5%
Don't know	6%	2%
Net: Fully/Mostly addresses the priority	30%	90%
Net: Partially/Does not address the priority	64%	8%

Source: Q18. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “supporting the council’s net zero carbon emissions pledge through highly sustainable development”?*

	Kidlington Parish	Gosford and Water Eaton Parish
No. respondents	1,019	123
Fully addresses the priority	23%	20%
Mostly addresses the priority	9%	9%

Partially addresses the priority	11%	7%
Does not address the priority	49%	58%
Don't know	7%	7%
Net: Fully/Mostly addresses the priority	32%	29%
Net: Partially/Does not address the priority	61%	64%

Source: Q18. Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses "supporting the council's net zero carbon emissions pledge through highly sustainable development"?

	Wolvercote Ward	Cutteslowe and Sunnymead Ward	Summertown Ward	*Blackbirds Leys Ward
No. respondents	221	194	58	*37
Fully addresses the priority	13%	18%	38%	*84%
Mostly addresses the priority	5%	7%	10%	*5%
Partially addresses the priority	12%	11%	7%	*3%
Does not address the priority	66%	60%	36%	*8%
Don't know	5%	4%	9%	*0%
Net: Fully/Mostly addresses the priority	17%	25%	48%	*89%
Net: Partially/Does not address the priority	78%	71%	43%	*11%

Source: Q18. Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses "supporting the council's net zero carbon emissions pledge through highly sustainable development"?

Comparisons between those that support OUFC and those that do not

Most supporters of OUFC (88%) and a majority of those who are not supporters of the football club (57%) think OUFC has fully/mostly addressed the priority.

However, the perspectives are slightly more divided amongst residents. While a majority of residents who are supporters of OUFC (85%) think the club's information has fully/mostly addressed Priority 7, less than half of residents who do not support the club think this way (40%).

	Supporters of OUFC	Not supporters of OUFC
No. respondents	2,864	2,526
Fully addresses the priority	75%	45%
Mostly addresses the priority	13%	12%
Partially addresses the priority	3%	7%
Does not address the priority	7%	31%
Don't know	2%	5%
Net: Fully/Mostly addresses the priority	88%	57%
Net: Partially/Does not address the priority	10%	38%

Source: Q18. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses "supporting the council's net zero carbon emissions pledge through highly sustainable development"?*

	Resident-supporters of OUFC	Residents who are not supporters of OUFC
No. respondents	2,147	1,633
Fully addresses the priority	73%	31%
Mostly addresses the priority	13%	9%
Partially addresses the priority	3%	10%
Does not address the priority	9%	45%
Don't know	2%	5%
Net: Fully/Mostly addresses the priority	85%	40%
Net: Partially/Does not address the priority	12%	55%

Source: Q18. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “supporting the council’s net zero carbon emissions pledge through highly sustainable development”?*

Demographics

As with most other priorities, a greater proportion of men think the club has fully/mostly addressed the priority (82%) compared to women (55%).

Also, a greater proportion of those in work (80%) compared to respondents who are retired (67%) and those not working (52%) think OUFC has addressed the priority fully/mostly.

	No. respondents	Net: Fully/Mostly addresses the priority	Net: Partially/Does not address the priority
Male	3,858	82%	15%
Female	1,220	55%	40%
16-34	799	85%	13%
35-54	1,865	78%	20%
55-74	2,022	74%	22%
Working	3,474	79%	18%
Retired	1,251	66%	29%
Not working (excl. retired)	672	52%	42%

Source: Q18. *Considering the summary above, and the detailed response the club has provided, to what extent do you think the information provided by the OUFC addresses “supporting the council’s net zero carbon emissions pledge through highly sustainable development”?*

Q19. What else do you think is needed from the club to have fully addressed Priority 7?

Respondents who did not answer ‘fully addresses the priority’ in Q19 were asked a follow up question about what is needed from the football club to address Priority 7.

One in five residents argue that it is impossible to support the council’s net zero carbon emissions pledge with the proposed site because of the loss of green space

(20%). Around a quarter of residents within 2-miles of 'the Triangle' think that this is the case (25%).

“Don't destroy the green belt, willows, trees etc which are established and already absorbing carbon.”

The second biggest theme amongst residents is that this would be impossible because of carbon emissions generated through construction (15%).

“Nobody can build an 18,000 seat stadium that is net zero. The carbon cost of the concrete alone will be staggering.”

	Residents	All respondents
No. respondents	1,806	2,162
Impossible – replacing green space with buildings and roads	20%	17%
Impossible during construction/demolition – heavy traffic, concrete	15%	13%
Traffic – people will travel by car, so concerns about traffic, congestion	13%	11%
Better to stay where they are (Kassam) and make that Net Zero	11%	9%
More detail on exactly what, funding, guarantees	9%	10%
Better support for cycling, walking, public transport, discourage cars	3%	3%
Positive comments	3%	3%
Other negative comments, including 'BREAM should be excellent', not wanted, don't build on this site, does not address this priority	14%	13%
Not answered	41%	45%

Source: Q19. *What else do you think is needed from the club to have fully addressed this priority?*

	Residents within 2-mile radius	Residents outside 2-mile radius
No. respondents	1,285	521
Impossible – replacing green space with buildings and roads	25%	7%

Impossible during construction/demolition – heavy traffic, concrete	18%	7%
Traffic – people will travel by car, so concerns about traffic, congestion	16%	5%
Better to stay where they are (Kassam) and make that Net Zero	14%	2%
More detail on exactly what, funding, guarantees	9%	10%
Better support for cycling, walking, public transport, discourage cars	4%	2%
Positive comments	2%	5%
Other negative comments, including 'BREAM should be excellent', not wanted, don't build on this site, does not address this priority	15%	12%
Not answered	34%	60%

Source: Q19. *What else do you think is needed from the club to have fully addressed this priority?*

	Supporters of OUFC	Not supporters of OUFC
No. respondents	726	1,292
Impossible – replacing green space with buildings and roads	10%	21%
Impossible during construction/demolition – heavy traffic, concrete	9%	15%
Traffic – people will travel by car, so concerns about traffic, congestion	9%	13%
Better to stay where they are (Kassam) and make that Net Zero	6%	11%
More detail on exactly what, funding, guarantees	9%	10%
Better support for cycling, walking, public transport, discourage cars	3%	3%
Positive comments	7%	2%
Other negative comments, including 'BREAM should be excellent', not wanted, don't build on this site, does not address this priority	11%	14%
Not answered	54%	41%

Source: Q19. *What else do you think is needed from the club to have fully addressed this priority?*

Q20. If you have any other views to share about OUFC's response and the potential impact of its proposals.

All respondents were asked an open question at the end of the survey. Responses to this question were vary widely.

Amongst residents, almost one in five provided positive comments, arguing that the proposals address concerns and will benefit the community (18%). However, only 10% of residents in within a 2-mile radius made comments that reflect this theme.

"I am in support of the new proposal as it will ensure a sporting legacy in Oxfordshire and provide benefits to Oxford and North Oxfordshire for young and old."

The second biggest theme for residents is 'Traffic congestion concerns' (18%). This is a bigger priority for residents within a 2-mile radius (23%).

"We already suffer in Kidlington and surrounding area whenever Blenheim have events with the area gridlocked, with potentially 16000 supporters travelling to the Triangle even if 50% use public transport there will undoubtedly be more congestion."

Amongst all residents, 9% commented on the loss of the green belt and natural spaces, while one in five residents within a 2-mile radius highlighted this theme (20%).

	Residents	All respondents
No. respondents	3,859	5,441
Positive comments: support, should go-ahead, a very good proposal addressing all concerns, a good opportunity/potential for the immediate community and for Oxfordshire	18%	20%
Traffic and congestion concerns	11%	8%
Loss of Green Belt and the areas of nature	9%	7%
Important to support OUFC for the benefit of Oxford and the county	9%	11%
Parking concerns for local people	6%	4%
Other sites (e.g. Stratfield Brake) would be better	5%	4%
Do not move, improve existing stadium / Kassam	5%	4%
Pollution concerns: traffic emissions, noise, light	4%	3%

Do more to encourage/improve cycling and public transport	2%	2%
Other negative comments, including general opposition, local (parish) survey strongly against, concerns about ASB, more detail needed, need guarantees, site too small, already lots of new developments in the area, survey/questionnaire design/bias	9%	7%

Source: Q20. If you have any other views to share about OUFC's response and the potential impact of its proposals?

	Residents within 2-mile radius	Residents outside 2-mile radius
No. respondents	1,650	2,209
Positive comments: support, should go-ahead, a very good proposal addressing all concerns, a good opportunity/potential for the immediate community and for Oxfordshire	10%	23%
Traffic and congestion concerns	23%	2%
Loss of Green Belt and the areas of nature	20%	2%
Important to support OUFC for the benefit of Oxford and the county	2%	14%
Parking concerns for local people	12%	1%
Other sites (e.g. Stratfield Brake) would be better	11%	2%
Do not move, improve existing stadium / Kassam	9%	1%
Pollution concerns: traffic emissions, noise, light	10%	*0%
Do more to encourage/improve cycling and public transport	4%	1%
Other negative comments, including general opposition, local (parish) survey strongly against, concerns about ASB, more detail needed, need guarantees, site too small, already lots of new developments in the area, survey/questionnaire design/bias	19%	2%

Source: Q20. If you have any other views to share about OUFC's response and the potential impact of its proposals?

	Supporters of OUFC	Not supporters of OUFC
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No. respondents	2,864	2,526
Positive comments: support, should go-ahead, a very good proposal addressing all concerns, a good opportunity/potential for the immediate community and for Oxfordshire	24%	17%
Traffic and congestion concerns	3%	13%
Loss of Green Belt and the areas of nature	2%	12%
Important to support OUFC for the benefit of Oxford and the county	13%	8%
Parking concerns for local people	2%	7%
Other sites (e.g. Stratfield Brake) would be better	2%	6%
Do not move, improve existing stadium / Kassam	2%	5%
Pollution concerns: traffic emissions, noise, light	1%	6%
Do more to encourage/improve cycling and public transport	1%	2%
Other negative comments, including general opposition, local (parish) survey strongly against, concerns about ASB, more detail needed, need guarantees, site too small, already lots of new developments in the area, survey/questionnaire design/bias	4%	11%

Source: Q20. If you have any other views to share about OUFC's response and the potential impact of its proposals?

6. WRITTEN CORRESPONDENCE SUMMARY

During the engagement exercise Oxfordshire County Council received responses from the following organisations:

- Lathbury Road Residents Association
- Friends of Stratfield Brake (FoSB)
- Wolvercote Neighbourhood Forum
- The Countryside Charity Oxfordshire/ CPRE
- Summertown and St Margaret's Neighbourhood Forum
- Kidlington Parish Council
- Savills
- Sport England

Below are summaries of the feedback received from each of these organisations.

Lathbury Road Residents Association

Lathbury Road Residents Association (LRRA) highlighted throughout their response that they are supportive of the development of a functional stadium within Oxfordshire and on the area of land known as ‘the Triangle’.

They recognise that the area of land of ‘the Triangle’ is similar to that of the current Kassam Stadium but want more details on the plans for this development of space. In particular, they want more information on the proposed layout of the site, details on arrival spaces and more details on how the masterplan will identify “opportunities and further enhancements”.

Maintaining the green barrier seemed to be one of the LRRA’s highest priorities:

“Given the County Council’s emphasis on maintaining a “green barrier” we would expect the current heavy screening that is currently provided by vegetation around the entire site will be retained as part of the project. Our concern is that Green and Open is not a feasible ambition on this tightly restricted site.”

They also expressed reservations about traffic and transport proposals, noting the increased distance of 8km from Oxford City Centre to the proposed site (compared with 3.5km to the Kassam Stadium) increases the incentive for spectators to drive to the stadium. They expressed concern that there are insufficient parking spaces at the existing stadium, which results in overflow to areas such as Littlemore and Blackbird Leys. Therefore, they are concerned the proposals for only 200 spaces at ‘the Triangle’ will lead to similar overflows into residential neighbourhoods, Water Eaton Park and Ride and Oxford Parkway Railway station. They also welcome cycling provision for 700 cyclists but do not think this will address their concerns about car traffic to the area.

“There appears to be a proposal to increase pedestrian and cycle access across the Triangle site from east to west and from north to south, but as yet there appears to be neither proposal nor strategy to deal with wider safe cycling and walking paths from either Kidlington or Oxford. We have seen no commitment even to provide an underpass from the railway station to the site. There does not appear to be any strategy for providing feasible off-site parking that will not choke up public parking provision and local residential areas.”

The LRRA also expressed concern that resultant congestion throughout the A4260 and Kidlington roundabout will affect emergency services response times. They also expressed concerns about the safety of pedestrian football fans *“that both trains and buses / coaches – should be achievable without either crossing or waiting beside a road”*.

They suggested the following actions:

- More emphasis on public transport

- Re-opening of Cowley Railway Station and providing direct trains from Cowley and Littlemore to Oxford Parkway.
- For the council to work with BMW to provide additional unused parking spaces
- Improved the regularity of train transport systems during match periods:

“If it is assumed that 9,000 out of a capacity crowd can be persuaded to travel by train, and that 8-carriage trains will arrive at full capacity every 15 minutes from both directions, then an undertaking will have to be provided by Network rail to provide match-day special trains, enhanced signalling and cross-over points. If it is further assumed that an average of 500 people will be carried on each train, then a total of 18 train arrivals will be needed before the match, and 18 after. If the direction of travel is taken as being equal in both directions, then arrivals and departures will both take more than 2 hours. This may not be a problem before the match but is likely to cause significant bottlenecks afterwards because everyone comes out of the stand at the same moment.”

Friends of Stratfield Brake (FoSB)

The Friends of Stratfield Brake (FoSB) are concerned that it is not possible to achieve Priority 1 which relates to the maintenance of a green barrier between Kidlington and Oxfordshire and the enhancement of surrounding environment. They do not think it is possible to achieve this with the development of the 16,000-capacity stadium, 200-bed hotel and other facilities including parking. They commissioned their own research with Berkshire Buckinghamshire & Oxon Wildlife Trust (BBOWT) to prepare a Preliminary Ecological Appraisal of ‘the Triangle’.

“Their report states that the Triangle supports habitats of elevated ecological value which confer a range of opportunities for protected and notable species. The report also draws attention to the potential effects of any change in land use which increases human activity and reduces habitat area thereby causing fragmentation and disturbance to notable and protected species. In addition, the adjacent woodland, which has ancient woodland indicator species present within the ground flora, is of a high quality and accords with the Priority Habitat designation ‘Mixed Deciduous Woodland’.”

FoSB also commissioned an experienced consultant to undertake an ecological survey of the Triangle focusing on plants and invertebrates. The survey found:

- The site contains a variety of habitats and supports a large number of herbaceous plants and invertebrates, including rare species.
- The area is used to grow willow for coppicing, and this can support a wide diversity of invertebrate species.
- One estimate suggests there are 450 dependent species, including: bugs, bees beetles, flies and moths plus bees which feed on nectar and pollen from the flowers (catkins) in spring.
- Many species on the site are interdependent, for instance Bats feeding on the moths which are attracted to the willows.

The FoSB assert that OUFC have not released any information on their understanding of the ecology of 'the Triangle' and therefore have not addressed Priority 1. They also think the suggestion for a green roof compensates wildlife for the existing habitat or through moveable planters improving biodiversity are not realistic.

Other points they highlighted:

- Large numbers of spectators have the potential to further damage remaining green spaces *"The wildflower meadow at the south of the site is also unrealistic. The footfall will be too great for it to survive. Football fans aren't known for their love of wildflowers."*
- A stadium is not necessary to make the site accessible. *"OCC could make this site accessible if it wanted to! The stadium proposal isn't necessary for this. We would be willing to work with the Council and the tenant to achieve this. It is rich in wildlife so this would be a worthwhile project."*
- *Proposals are not guarantees and therefore it is not possible for residents to assess whether OUFC has addressed these priorities "OUFC proposes a 'potential' footbridge. This is not the same as a footbridge. This is not a commitment to increasing access."*
- *Concerns over the OUFC's ability to deliver on their plans considering their financial health "technically insolvent and no firm funding plans are apparent. How can OCC take commitments made by a company in this financial situation to be regarded as reliably deliverable?"*

The FoSB expressed concern that congestion and parking will get worse with the dual impact of residential developments in the area and the proposed stadium. They are concerned with anti-social parking and overspill into car parks for other facilities such as Sainsbury's. In particular, they are concerned about: A34, Peartree Roundabout, A40, Kidlington Roundabout, A44.

More generally, they are concerned with a lack of information on traffic:

- How traffic will be managed during proposed road closures on match days
- How OUFC will manage the flow of fans getting to the stadium, cross Banbury Road from the Park and Ride for example - is this safe?
- Wanting details on the management of different road users e.g., pedestrians and cyclists

Wolvercote Neighbourhood Forum

Wolvercote Neighbourhood Forum (WNF) are concerned the proposed stadium, along with housing developments in the area will lead to the loss of green barrier between Kidlington and Oxford.

“The small triangular patch of about one acre (the size of a large back garden) at the northern end of the site cannot reasonably be described as a 'green barrier' between a city the size of Oxford and the large village of Kidlington. The reality is that the development would cause Kidlington to merge with Oxford: precisely what the original Green Belt was intended to prevent.”

The WNF highlighted a more sustainable option is to support the existing Kassam Stadium with improvements and that existing proposals fail to address the environmental impact of a new stadium. “If retention of the existing stadium is genuinely impossible, then OCC policy requires that the environmental damage of building a new stadium must be ameliorated as much as possible. The current proposal contains ambitions consistent with this. But at present they are unconvincing.”

The WNF want more information on:

- The kind of new jobs that will be created by a new stadium
- How the club plans to ‘increase’ the local sports education in excess of the support it currently offers
- More details concerning the “possible use of PV panels, of diverging 95% waste from landfill (already normal practice in Oxfordshire) and of 'sustainable water management'”.

Overall, Wolvercote Neighbourhood Forum say they are keen to find a “good home” for OUFC's stadium but suggest that other sites such as South Hinksey seem to be more suitable owing to their larger size.

The Countryside Charity Oxfordshire/ CPRE

The Campaign to Protect Rural England (CPRE) Oxfordshire aim to protect and preserve the landscape of Oxfordshire, including its cities, towns and villages “for the benefit of everyone”.

They highlight that a green barrier between Kidlington and Oxford was originally established to prevent the two areas “coalescing” and are concerned the development of a stadium and hotel will lead to further pressure to allow for developments elsewhere in the green barrier such as Stratfield Brake.

The CPRE contend that it would be more financially sensible for OUFC to buy the existing Kassam Stadium, rather than develop a new out of town stadium. They are concerned that a new stadium would be wasteful and contrary to OCC's declaration of a climate emergency.

They also highlight concerns around transport and traffic to the proposed site including:

- Concern that plans to shift spectators to public transport are ‘wildly optimistic’

- The location of the stadium further from the city centre will lead to longer car journeys and resultant higher emissions
- Congestion on weekends as a result conflicting schedules between park and ride services and match days – leading to the diminishment of the park and ride services
- Traffic congestions on match days threatening businesses based on the main routes into Oxford from Banbury and Bicester
- The impact on bus routes that run through mains roads in the area such as Banbury Road

The CPRE suggests that other sites, such as the “Unipart site (30.63 HA)”, have not received enough consideration because these sites are not located close to a train station. They argue that train tickets to the stadiums of other clubs in the same division can be high, but this has led to alternative solutions such as car share systems. With this in mind alternative brownfield sites with larger footprints and which are currently unused could be considered.

Summertown and St Margaret’s Neighbourhood Forum

The Summertown and St Margaret’s Neighbourhood Forum write that the development could “seriously impact the well-being of the community in its area”.

They submitted points from Berkshire Buckinghamshire & Oxon Wildlife Trust’s Ecological Survey in response to each of the strategic priorities. (These points are summarised below.

Priority 1

- The woodland ‘at the Triangle’ has elevated ecological value, should be considered a Priority Habitat, is listed as NERC Act S41 in the local plan
- ‘The Triangle’ “affords opportunities for breeding birds, bats, badgers and hedgehogs”.
- As such any changes in the land use would have negatively impact the natural habitat.

Priority 2

- The space left from a potential development would be limited in size and could not be considered “quality public space”.
- The proposed development would leave little public space of limited quality.
- “It is difficult to see how the space can be well defined to avoid conflict with the movement and accommodation for 16,000 to 18,000 fans.”

Priority 3

- The site is smaller than OUFC anticipated and therefore it is “difficult to envisage the carefully prepared pitch made for a club in the major football leagues being used by local sports clubs.”
- “Ongoing financial support will be compromised by the inability to provide on-site commercial development.”
- Residents living in Blackbird Leys are likely to be negatively impacted by the loss of the Kassam Stadium.

Priority 4

- The forum expresses scepticism about aims to achieve 90% of spectators arriving by public transport – noting that driving is a deep-rooted behaviour that is difficult to shift.
- The forum also expresses about a lack of space for coach or car parking.
- Suggestions of a tramway running north/south from South Oxford to Parkway.
- Emphasis that more solid plans for the movement of people to and from the stadium is need before residents will feel assured.

Priority 5

- The forum think that the proposed site may limit the potential commercial and job creation opportunities - “The small size of the site will compromise commercial and employment opportunities.”
- Concerns that temporary construction jobs will not provide long term secure employment while also abandoning the current Kassam workforce in South Oxford.

Priority 6

- The Forum highlight that this priority could be achieved elsewhere - “The club’s stated ambitions to meet this priority would be true wherever the stadium was built with easy access to Oxford’s population.”

Priority 7

- The forum highlights the creation of a new stadium “will waste significant embedded carbon” generated when the Kassam Stadium built, while generating further carbon emissions.
- Retaining the Kassam Stadium encourage the “inclusive community and green, sustainable development” as the existing stadium is closer to Oxford city centre.
- The forum suggests the retention of the existing stadium could be achieved by Oxford City Council raising the funds to offer OUFC a loan to purchase the land on which the stadium stands.

- The forum even suggests that as part of a proposed purchase of the Kassam Stadium, land purchased not occupied by the stadium could be used for residential development. This approach the forum suggests would be consistent with the emerging Local Plan 2040 and more environmentally friendly.
- They also provided an alternative proposal for a new stadium to be built near the OUFCs practice ground in proximity with the Cowley Branch railway line.

They highlight that Kidlington Parish Council opposed the relocation and questioned why the County Council has not offered to help the club remain in Grenoble Road for the benefit of the population of Oxford and the nature that “Once built on, lost to nature for ever.”

Kidlington Parish Council

Kidlington Parish Council outline that they object to OUFC’s proposals unless the below concerns are satisfied. They call on OCC not to proceed with a land use deal until these concerns are addressed.

Parking

One of KPC’s major concerns focuses on the issue of parking. In their response they ask:

- What measures will be implemented to prevent match-day spectators parking in Kidlington?
- What modelling has been done to demonstrate capacity at the park-and-rides?
- What additional measures will be implemented in the short-to-medium term?

KPC notes that while there is the aim for 90% attendance via public transport, this will involve behaviour change and will not happen immediately. They highlight concerns that this would exacerbate existing problems with parking in the area.

Congestion

Another major concern, also linked with concerns of large numbers of spectators attending matches by car, is congestion. In their response they ask:

- Specifically what plans have been made for the provision of public transport to matches?
- Who will provide it?
- Where will passengers be dropped off?
- How much will this add, together with additional car traffic, to congestion in the area?

KPC is concerned that congestion in the area is set to increase as a result of the development of 4,400 new houses in the area. They express concern that a new stadium would increase congestion further. With this in mind they want detailed

modelling of transport and traffic to see the impact of the proposal and precise numbers of events and matches a stadium would host.

They highlight the importance of the proposed footbridge across Oxford Road, which they argue would be indispensable to manage congestion on the foot/cycle paths.

They noted part of OUFC's proposals which refer to the need to close the Oxford Road for part of match days which KPC oppose, noting the difficulty of getting into Oxford from Kidlington on Saturdays already.

KPC want more information about how OUFC's commitments will be made into guarantees via the lease agreement.

In their statement, Kidlington Parish Council acknowledged that both OCC and OUFC will require commitments but "our residents are entitled to expect both parties to firm up these commitments in advance of the decision to proceed."

Savills on behalf of Bellway Homes Limited

Bellway Homes are the promoters of a development on land known as Site RP6a and have submitted a planning application to Cherwell District Council (CDC) for the development of "up to 800 new homes, a new primary school, local centre, open space areas and accesses on to Oxford Road". They expect a decision on the planning application to be taken by CDC by spring 2024.

Bellway Homes stated that should OUFC submit a planning application for a stadium at 'the Triangle' – that application should take into consideration existing committed developments in the surrounding area. In particular, they highlight the need for a planning application to take into consideration:

- "Committed or planned growth which has potential to impact on the same section of the transport network"
- OUFC needs to assess the effects of that development on those committed developments (for example noise and lighting effects on match days)"

They also emphasise that any application should comply with all relevant national, county and local technical and planning policy guidance and future planning applications should follow the strategic priorities.

Bellway Homes suggest an additional strategic objective for OUFC to include and address. This asks for "details as to how the new stadium proposals would improve the health of people using and accessing the Triangle Site once it is built".

Savills on behalf of Christchurch response (ChCh)

Christchurch (ChCh) have landholdings near to 'the Triangle' site. ChCh are working alongside Bellway Homes Limited to develop the site RP6a for residential development. This piece of land is known as Water Eaton. The planning permission, submitted in May 2023 includes "800 new homes, a new primary school, local centre, open space areas and accesses on to Oxford Road." They anticipate the plans to be returned early/ spring 2024.

ChCh suggest “clear guidance needs to be given to OUFC by CDC and OCC that the preparation and determination of any planning application submitted in relation to ‘the Triangle’ Site for a football stadium must take into consideration existing committed developments in the surrounding area.” More specifically referring to the transport facilities in the area as well and noise and light pollution.

They go on to make targeted requests for this consultation, these request that should OUFC gain ‘the Triangle’ site, “clear guidance needs to be given to OUFC by CDC and OCC that the preparation and determination of any planning application submitted in relation to ‘the Triangle’ Site for a football stadium must take into consideration existing committed developments in the surrounding area.”

Should they be successful in gaining interest in the triangle site, Christ church say OUFC should ensure all “strategic priorities are followed and responded to in the content of any future planning application submitted for a new football stadium.”

They also suggest additional strategic priority in the consultation that details how the proposed stadium will improve the health of the people accessing ‘the Triangle’ site once built.

Sport England

Sport England state that “the proposal does not meet the tests set out in the National Planning Policy Framework paragraph 141”.

On their responses to priorities 4,5 and 6 they have not made a workable business plan to support the claims of the priorities being addressed, while on 6 and 7 they asked for more details to be provided.

Lastly, comments included:

- Wanting explanation over where the North Oxfordshire golf club is to be relocated as the club has not explained this despite the site supposing to be accommodating this.
- They have not sufficiently produced evidence to show they cannot stay at their current site.
- The club have not explained/shown how this proposal is to be funded.
- The club has not produced business plans to show the proposal will be sustainable, and the club has not addressed the issues of development in the Green Belt.

Individuals Email Responses Summary

The council received ten responses via email/letters from individuals.

Overall, there was a consensus amongst individuals contacting the council in this way that OUFC has not provided sufficient information. In particular, people wanted more information about:

- Access to the site by car
- Concerns about congestion and traffic

Individuals often wanted guarantees rather than commitments that are not binding. They expressed concerns that without a mechanism for local people to hold the football club to account there is little local people can do to enforce commitments.

The impact on local residents and the community is a key theme throughout the responses; in particular with regards to parking, most think that through lack of parking provided on-site, people will end up “anti-socially” parking throughout the area and on residential streets such as the new housing developments.

Many individuals mentioned the current parking facilities at the Kassam Stadium present problems to the local community in that area, and therefore are sceptical of a greater capacity venue with insufficient parking.

There are concerns for safety as the football fans attending the proposed stadium will “spill over” into the residential areas, crossing main roads getting from the railway station. Respondents want a commitment on the ‘potential footbridge’ and more solid plans regarding safety procedures to prevent intoxicated people falling into roads. There are also concerns about verbal and physical abuse associated with football fans - individuals highlighted that this behaviour would happen not only in the grounds but outside the grounds of the stadium, in the wider Oxford/Kidlington community as football fans arrive and depart from the venue as residents are concerned about the community’s safety.

A general consensus amongst individual email respondents is that the Kassam Stadium should be adapted and improved. Individuals stated that this would be a more environmentally conscious decision as more carbon would be wasted through the demolition of the existing stadium along with the resultant carbon emissions from the new development.

Lastly, many individuals pointed out that there was no-one to answer questions at the public events held around the Oxford area - below are some quoted questions and views asked by the individuals from the email responses:

- *Have all legal routes to extend the lease at the Kassam been exhausted by the club and councils? If not, why not?*
- *Are the submitted documents by the OUFC all that is required by OCC in order to make a decision? I would object strongly to this as they are nothing but vision statements, green washing and nice artistic representations on how it will look. I see nothing of substance and no indication of any contractual requirements to actually see any of these pledges through.*
- *Who is responsible for ensuring the community benefits continue after the lease ends at the Kassam? If the council has a duty of care for these benefits to continue, why was planning permission for the houses on Kassam site granted before a solution was established?*

- *Do any of the councils involved have the power of making a compulsory purchase of the current Kassam site to ensure these benefits continue and / or could a deal be struck to offer Kassam another site for building houses on?*
- *Is the council considering a lease or sale of the land? I would be in favour of short renewable leases with the lease only being renewed if commitments are met.*

7. APPENDIX


7.1 Introductory Presentation




Oxfordshire County Council

OUFC Stadium


Our approach to decision making





This is a proposal from OUFC



OUFC approached OCC to seek land to build a home stadium




The club state that this arises from their being unable to extend a licence to play at their current stadium from 2026



The approach by OCC so far

- 1 Agree the strategic objectives that would have to be met IF the county council were to make the land available
- 2 Conduct public engagement to gather views on these objectives
- 3 Ask OUFC to provide the information that would allow for a judgement to be made
- 4 Determine that, if OCC land were to be used, it would be for a stadium only (not ancillary development) and consequently limit discussion to the Triangle
- 5 Permit without-prejudice negotiations on commercial / legal heads of terms to establish whether the county council's financial requirements could be met
- 6 Set out publicly the process from here so all parties are aware





A timetable for decision making

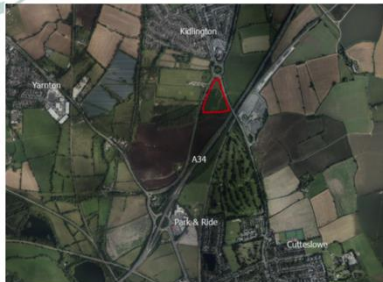
We have published three potential timetables as we are keen to set out a clear pathway to a decision for all stakeholders. The three pathways build in time for additional due diligence or further discussions to be undertaken if necessary.

All three timeframes include 6 weeks of open engagement after OUFC publish their proposals.

- **Optimistic** – with a Cabinet decision scheduled for July 2023
- **Likely** – with a Cabinet decision scheduled for September 2023
- **Elongated** – with a Cabinet decision scheduled for November 2023



Site maps



How will the Cabinet make its decision?

Cabinet will make its decision in public following publication of and community feedback on the OUFC proposals. The Cabinet has set out 7 strategic priorities which it wishes to see any proposal address.

These are:

- maintain a green barrier between Oxford and Kidlington
- improve access to nature and green spaces
- enhance facilities for local sports groups and on-going financial support
- significantly improve the infrastructure connectivity in this location, improving public transport to reduce the need for car travel in so far as possible, and to improve sustainable transport through increased walking, cycling and rail use
- develop local employment opportunities in Oxfordshire
- increase education and innovation through the provision of a sports centre of excellence and facilities linked to elite sport, community sport, health and wellbeing
- support the County Council's net zero carbon emissions pledge through highly sustainable development





How will the Cabinet make its decision?

Cabinet will also take advice with respect to financial and legal matters.

This will include ensuring the council is not exposed to financial risk, that there is a fair price for any OCC land used by the club, that the site is used only for an OUFC stadium and that OUFC can be held to undertakings made to OCC and to the community as part of its proposal.



What is the council doing now?

- During April and May the council is holding independently facilitated meetings with local stakeholders to listen to views and concerns about the potential for a stadium.
- We are working with OUFC on non-binding heads of terms with respect to the use of the proposed site (the triangle) if the scheme were to go ahead.
- We are awaiting detailed information from OUFC with regards to their proposals. When we received this information our legal, finance and property teams will take some time to review the information and seek any necessary clarifications.
- When this is done the information will be published and there will be a period of 6 weeks for people to express views.
- More information can be found on the [Council website](#)



7.2 Pre-reading for stakeholders' engagement meetings

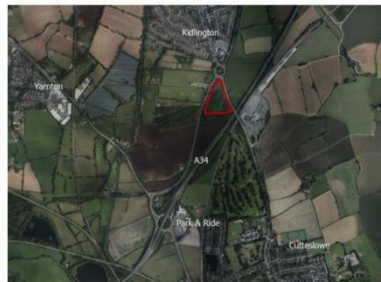


Discussions with Oxford United FC about the potential use of council-owned land for a new stadium



The land

- The land, known as 'the Triangle', is located east of Frieze Way and south of the Kidlington roundabout.
- It is approximately 5 hectares in size and is situated in the green belt.
- A site at Stratfield Brake in Kidlington had initially been proposed by the club, but it was recognised there were challenges associated with it.
- Officers subsequently identified the Triangle as an alternative location and the council's Cabinet has confirmed that negotiations are about this site.
- The Triangle is close to Oxford Parkway railway station and the park and ride at Water Eaton.
- It is currently let to a single leaseholder and there is no public access.



Background

- Oxford United Football Club (OUFC) approached Oxfordshire County Council in late 2021 with a proposal to lease council-owned land near Kidlington to develop a new home stadium.
- In January 2021 the council's Cabinet resolved to undertake a public engagement exercise to understand local views and set out a series of strategic priorities that any scheme should address prior to a final decision being made.
- A council-led public engagement exercise was undertaken in January and February 2022. It received over 3,700 responses, with the list of objectives proposed by the council generally thought to be good and exhaustive. The [full report is available here](#).
- In March 2022 Cabinet agreed that officers should enter discussions with OUFC to deepen their understanding of the detailed proposals being made and consider their compatibility with the council's strategic priorities.
- OUFC published their RIBA stage 0 report in December 2022. Following consideration of the proposals, Cabinet agreed in January 2023 to enter into non-binding negotiations for a new stadium. The negotiations are currently in train.





Addressing the council's strategic priorities

For OUFC to receive agreement to lease or buy the Triangle site from the council, the club's proposal must address seven strategic priorities set out by the council for the use of the land:

1. Maintain a green barrier between Oxford and Kidlington
2. Improve access to nature and green spaces
3. Enhance facilities for local sports groups and ongoing financial support
4. Significantly improve the infrastructure connectivity in this location, improving public transport to reduce the need for car travel in so far as possible, and improve sustainable transport through increased walking, cycling and rail use
5. Develop local employment opportunities in Oxfordshire
6. Increase education and innovation through the provision of a sports centre of excellence and facilities linked to elite sport, community sport, health and wellbeing
7. Support the county council's net zero carbon emissions pledge through highly sustainable development.



The decision about the land

- A decision on whether OUFC can lease or buy the land at the Triangle will be taken in public at a Cabinet meeting.
- This is expected to be in September 2023.
- For a final decision about the development of the proposed stadium, the football club would need to submit a planning application to Cherwell District Council as the local planning authority. It would then go through a full planning process involving public consultation.



Stakeholder and public engagement

- Before making a final decision, the council has committed to seeking the views of a wide range of stakeholders, including local residents.
- During April and May the council is holding independently facilitated meetings with stakeholders to listen to people's views about the potential for a stadium.
- Once OUFC has published their scheme proposals and information relating to how the council's strategic priorities will be addressed, a six-week public engagement exercise will take place.
- The engagement exercise will be open to everyone. It is likely that it will take place between 5 June and 23 July 2023.
- It is important that our engagement activities allow a wide cross-section of views to be captured. However, we recognise that the proposals have a greater impact on local residents and communities and so we will carry out targeted promotion in this area.
- OUFC are undertaking their own community engagement activities.





Next steps and estimated timetable

23 May	Cabinet meeting setting out the final arrangements for public engagement and feedback from stakeholder engagement undertaken to date
5 June	Publication of OUFC final information regarding the proposed stadium
5 June - 23 July	Council undertakes public engagement on whether OUFC's scheme addresses the seven strategic priorities
19 September	Cabinet meeting at which a decision will be taken on the use of the land



Further information

www.oxfordshire.gov.uk/stadium

A webpage providing background information, definitions, timeline, links to cabinet papers and news stories.



7.3 Phase One Engagement Report

Annex 1

**Oxfordshire County Council and Oxford
United Football Club land negotiations**

Phase one – Stakeholder engagement

Feedback report

Covering period Thursday 13 April – Friday 19 May 2023

1

Phase one – Stakeholder engagement

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1. Overview

- 1.1 Phase one of the council's stakeholder engagement activity, designed to help inform future decision making on its land negotiations with Oxford United Football Club (OUFC), took place between Thursday 13 April and Friday 19 May 2023.
- 1.2 The council convened 11 stakeholder meetings in total. A briefing meeting and question and answer session for county councillors with OUFC was also held.
- 1.3 All conversations were formative. Meetings proceeded on the mutual understanding that detailed information from OUFC was not yet available and that no decisions about the use of the land had been made.
- 1.4 A second phase of public engagement took place between 9 June and 23 July following the publication of information from OUFC responding to the council's seven strategic priorities.

2. Stakeholder meetings

- 2.1 The objective of the first phase of stakeholder engagement meetings was to provide a listening platform for key stakeholders to share formative views with the council regarding the use of the land at the Triangle and the potential impact of any new stadium.
- 2.2 In total, the council convened 11 stakeholder meetings. The participant list was derived from a list of community stakeholders and groups that the council has been in dialogue with since it started its non-binding negotiations with OUFC, with a small number of new stakeholders added following feedback.
- 2.3 Community stakeholders, parish councils, Oxfordshire MPs and groups were sent invitations directly, with most taking up the offer. The meetings were held either in person or online, according to the preference of the stakeholders. Each meeting lasted between 1 - 1.5 hours.
- 2.4 Council representatives met with some stakeholders and groups individually, and others collectively where it was acknowledged there was a common interest (eg sports groups).
- 2.5 The table below sets out the schedule of meetings:

Date and time	Stakeholder
Thursday 13 April	Oxfordshire Local Enterprise Partnership (OxLEP)
Thursday 20 April	Woodland Trust & WonderWood Oxfordshire
Friday 21 April	Local sports clubs, including: <ul style="list-style-type: none">- Kidlington Youth Football Club- Gosford All Black Rugby Club- Kidlington Cricket Club- Kidlington Running Club
Monday 24 April	Oxford United Supporters Panel
Thursday 27 April	Experience Oxfordshire
Wednesday 3 May	Harbord Road Residents' Association
Wednesday 3 May	OxVOX - an independent supporters' group for OUFC

Date and time	Stakeholder
Tuesday 9 May	Wolvercote Neighbourhood Forum and the Summertown & St Margaret's Neighbourhood Forum
Wednesday 17 May	Layla Moran MP
Tuesday 15 May	Kidlington Parish Council
Friday 19 May	Friends of Stratfield Brake and the Triangle

- 2.6 In advance of the meetings, all groups received the same materials, including a pre-reading presentation (see Annex A). An independent chair from the Consultation Institute facilitated the meetings and notes were formally logged by a council officer.
- 2.7 A senior council officer and a Cabinet member attended in listening capacity to hear feedback first hand. During the meetings, the council's senior officer presented a brief presentation (Annex B) reiterating some of the key information in the pre-reading materials.
- 2.8 Each meeting was structured around the questions set out below and took account of the seven strategic priorities (as worded at the time but since updated) set out by the council for the use of the land. These were as follows:
- i. Maintain a green barrier between Oxford and Kidlington.
 - ii. Improve access to nature and green spaces.
 - iii. Enhance facilities for local sports groups and on-going financial support.
 - iv. Significantly improve the infrastructure connectivity in this location, improving public transport to reduce the need for car travel in as far as possible, and improving sustainable transport through increased walking, cycling and rail use.
 - v. Develop local employment opportunities in Oxfordshire.
 - vi. Increase education and innovation through the provision of a sports centre of excellence and facilities linked to elite sport, community sport, health, and wellbeing.
 - vii. Support the county council's net zero carbon emissions pledge through highly sustainable development.

2.9 Questions used to guide discussions at the meetings were as follows:

1. *What are your initial views and thoughts about the use of the land at the triangle and the potential impact of any new stadium?*
 - a. *What did you think when you first heard about it? Good / bad - why?*
 - b. *Any immediate concerns?*
2. *Considering these seven key strategic priorities, are any more or less important to your group/organisation?*
 - a. *Why do you say that?*
 - b. *What are your concerns?*
 - c. *What are the benefits / drawbacks?*
3. *Are there any other factors you would like the council to consider?*
4. *This is the first phase of engagement, with further stakeholder and public engagement taking place in June and July. Is there anyone else you think we should be talking to?*
5. *Any other final comments? Thank and close.*

3. Key findings

- 3.1 This section summarises the main themes raised by stakeholders during meetings. Some are views from single stakeholders, whilst others are shared by several or multiple stakeholders. The detailed notes from each stakeholder meeting are included in the confidential 'OUFC stadium public and stakeholder engagement deposit', which is available in the members resource room at County Hall for all councillors to review.

1. What are your initial views and thoughts about the use of the land at the triangle and the potential impact of any new stadium?

Location

- Triangle site doesn't seem to be an appropriate shape – the piece of land seems an awkward shape that would not be big enough for the club's current plans.
- How would a triangular piece of land work for people to come in and out – how will all parts of the land be used?
- Size of the stadium underestimates capability to house multiple facilities and large amounts of people.
- Great location in terms of transport links.
- Triangle location makes grounds more accessible for people from the north of the county.
- This location represents the football team as a county football team as opposed to an Oxford City team. This location is more accessible for the whole county.
- Provides opportunity for people to explore Oxford city as part of a match day.
- Could be a landmark for Oxford – something to be proud of.
- Kassam Stadium grounds are difficult to find, triangle location is more accessible.
- Current location (Kassam Stadium) is difficult to reach for people outside of Oxford.

Transport and parking

- Concern expressed about the connectivity between Oxford city centre and the new stadium – how will this impact roads that are already congested?
- More information needed from OUFC about improved infrastructure and what that will look like in terms of facilitating public transport.
- Need further information from OUFC about the proposed bridge over Banbury Road – what are the benefits of this bridge?
- The impact of the proposed stadium on this site and increased public transport links will take over the green belt.
- How will parking be managed in the area?

- Will the stadium grounds be used for car parking and what impact will this have on local car parks?
- Will the high use of the park and ride on match days prevent shoppers or other visitors accessing the centre of the city? This could cause a decline in business for retailers unrelated to the stadium.
- Current public transport system is already strained – facilities and services need to be enhanced.
- Parking and traffic seen as a concern. Parking on grass verges/inconsiderate parking in surrounding areas was highlighted as something that will need controlling and enforcement from OUFC.
- If fans have to use public transport, it will reduce congestion and carbon emissions.
- Questions were raised about the catchment area of OUFC supporters and whether postcode data had been shared / analysed. Whilst public transport might assist supporters travel from further afield, it was questioned how people from Kidlington would travel to the site and what access and infrastructure would be in place for residents of Kidlington.
- Train and bus - opportunity for the stadium to be more accessible by public transport is very exciting.
- Travelling via public transport builds up community – you catch the train all together and it builds morale between the fans. Builds an experience even outside of the game – more of a social experience.
- People with disabilities are limited by the current travel arrangements at the Kassam stadium. The opportunity to arrive by public transport at the new stadium would provide greater accessibility.

Biodiversity and environmental impact

- The land should be prioritised to manage wildlife and nature.
- Plans need to show how woodland and the natural environment will be impacted.
- What is the club's recovery strategy for nature on the site?
- What will the footfall be? How will that impact existing nature on the site?
- The ancient woodland inventory and tree inventory has only 20% of cases reported. The site as is could potentially be hosting ancient woodland. An Ancient Woodland Inventory survey should be undertaken.
- What ecological surveys have been made on the site so far?
- Site is a host to underground mammal activity – this wildlife needs to be protected.
- All willow is mixed age class, all the wood in the Triangle is currently positively contributing to the environment.
- The site contributes to carbon sequestration (where carbon is stored in the natural environment) - developing on the site will cause further harmful effects to climate change.
- What will be the impacts on nature from the stadium? What is the mitigation proposed for light, noise pollution etc?

- The land should not be considered as available for lease or rent as it is already in use - the green belt should remain.
- Oxfordshire is rapidly losing countryside to development - this is changing the character of the place in a negative way.
- Site needs to show how it will integrate green corridors and access to green spaces.
- Design of the new stadium should be structured around green community spaces.
- There is the potential for solar panels to power the stadium during match/event days and provide power back into the local grid.
- Area needs access to energy infrastructure – grid distribution or plugging points for solar energy.
- The stadium needs to demonstrate a net zero building and incorporate use of eco technology to create a positive impact. Can it generate more power than it uses?
- OUFC need to demonstrate statistics in terms of ecological benefits.

Facilities and community value

- New facilities should provide greater opportunities for disabled people to actively participate in the football experience.
- Site should be considered more than just a sports facility; it should present as a multi-use facility.
- Plans should strike a balance between stadium and community facilities with a wider social impact.
- Venue should be utilised seven days a week, not just for matches.
- Suggested uses for the stadium include teaching and education, use by local sports clubs including neighbouring schools, event space, local hospitality vendors, hotels, leisure, and community access – health and education facilities.
- Stadium should mostly be used as a space to benefit the local community.
- Establish an asset that is embedded in the community, working with schools and communities.
- The stadium should be used as an opportunity for the benefit of Oxfordshire as a whole.
- The development of this site is about more than just football, it's about legacy and investing in communities.
- The current facilities are used in different ways by each sports club. The use of new land provides opportunity for better facilities for the sports groups.
- Sports teams want to know that OUFC will provide support and fair access to the sports fields, as they are currently limited in their access.
- The stadium needs to have appropriate changing facilities, particularly with the growth of female football / youth football (multi-sex facilities).
- A quality pavilion and associated facilities would increase opportunities for post-match social events. There can be 600+ people on site at any one time.

- There needs to be space for sports to co-exist, particularly as playing seasons overlap and participation in sport continues to grow.
- With an influx of people on match days, some female runners had expressed safety concerns - particularly for solo female runners.
- Wider health and wellbeing approach – establish useable green spaces and accessible exercise opportunities for locals.
- OUFC need to establish links to local NHS Integrated Care Board.
- We need to use this as an opportunity to promote healthy lifestyles. How do we create the services to enable healthy living?
- We need a health and wellbeing approach to the onsite food stalls – providing a variety of healthy options.

Design

- Materials used to make the stadium need to be eco led, with solar panels, so that it produces more energy than it uses.
- Where does the design structure physically sit within the site?
- Needs to be a net zero building.
- Design should be structured around green community spaces.

Economic impact and employment

- Good for tourism experience and for an entire day out - should be used to showcase the venues Oxfordshire has to offer.
- Development of the Triangle is seen as an enabler for investment and helps improve access to sports provision which is seen to be poor in Kidlington.
- Establish employment opportunities through the multi-use facility approach.
- Installing commercial kitchens on site and using them as a training programme for the food vendors could provide opportunity for local trainees for sporting events.
- The stadium will provide economic benefit to Kidlington, with more people shopping and staying in the area.
- Existing jobs at the Kassam Stadium should be sustained and protected at the new site.
- The possibility of accommodation on or near this site would elevate the brand and the place.

2. Considering the council's seven key strategic priorities, are any more or less important to your group/organisation?

- All seven priorities were considered important by all groups, although the importance ascribed to each priority varied by stakeholder group.
- It was noted there would be a need for the club to make further investment in diversity and inclusion initiatives.

3. Are there any other factors you would like the council to consider?

- Need to see more detailed plans from OUFC to better understand how the council's priorities will be addressed.
- The images used need to place OUFC's proposals in context, for example by highlighting future housing development.
- The council's initial engagement exercise (January-February 2022) was criticised for being open to all, with responses from football fans far exceeding those of residents.
- Future engagement needs to be widely publicised to local communities, with household leaflet drops.

4. This is the first phase of engagement, with further stakeholder and public engagement taking place in June and July. Who else do you think we should be talking to?

- Each group provided a suggested list of additional stakeholders. The council has reviewed this list and added additional stakeholders to the list as part of the public engagement exercise.

5. Any other final comments? Thank and close.

- Each group offered thanks for the opportunity to share their views with the council.


4. All member briefing

- 4.1 A briefing meeting for county councillors and question and answer session with OUFC took place on 17 April.
- 4.2 The representatives from OUFC were chief executive Tim Williams, director of development Jon Clarke, and head of strategy Niall McWilliams.
- 4.3 The themes covered in the questions from councillors included:
 - o Diversity and inclusion
 - o Biodiversity
 - o Transport
 - o Employment opportunities
 - o Contingency plans
 - o Commercial considerations
 - o Community facilities and investment
- 4.4 A [YouTube video of OUFC's presentation](#) is available on OUFC's website. A set of written questions and answers is available on the [county council's dedicated webpage](#).


7.4 Campaign materials – leaflets and email

**Have
your
say**

On Oxford United's
proposals for the
land known as
'the Triangle'



oxfordshire.gov.uk/the-triangle



**Have
your
say**

On Oxford United's
proposals for the land
known as 'the Triangle'




**Have
your
say**

Survey closes
Sunday **23 July**

**How do Oxford United's
proposals for the land
known as 'the Triangle'
impact the communities
of Oxfordshire?**

oxfordshire.gov.uk/thetriangle



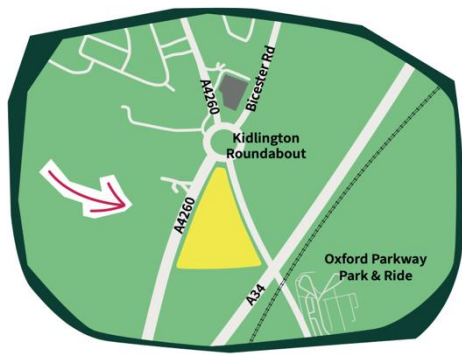

Printed information

Printed copies of the documents OUFC has published on its stadium website are available in our public libraries in Kidlington, Summertown, and Oxford, and at County Hall, Oxford and Exeter Hall, Kidlington.

If you (or anyone you know) needs information or a copy of the survey in an alternative format, email stadium@oxfordshire.gov.uk or call **01865 816000**.

**YOUR VIEWS
MATTER**





Come to one of our drop-in exhibitions

View the information from OUFC, ask questions and get practical support to have your say.

Saturday 24 June, 10am - 4pm:

Exeter Hall, Oxford Road, Kidlington

Wednesday 28 June, 1.30pm - 7.30pm:

Exeter Hall, Oxford Road, Kidlington

Friday 7 July, 3.30pm - 7pm:

Cuttislowe Community Centre, Wren Road, Oxford

Saturday 8 July, 10am - 4pm:

County Library, Westgate, Oxford

YOUR VIEWS
MATTER

How do Oxford United's proposals for the land known as 'the Triangle' impact the communities of Oxfordshire?

Oxfordshire County Council and Oxford United Football Club (OUFC) are in negotiations on the terms on which council-owned land could be used for the development of a new stadium for the club. The land, known as 'the Triangle', is located east of Frieze Way and south of the Kidlington roundabout.

To receive agreement from the council, the club's proposal must bring benefit to communities in Oxfordshire and specifically address our seven key strategic priorities for the use of the land.

A decision about whether OUFC can acquire the land at the Triangle will be taken in public by the council's cabinet at its meeting on **19 September**.

The lease or sale of the land would only go ahead if the club received planning permission for the proposed stadium from Cherwell District Council as the local planning authority. This would be a full planning process involving public consultation.

Have
your
say

OUFC has shared with the council the information it believes addresses the strategic priorities set out for the use of this land.



We now want you to have your say using our online survey: oxfordshire.gov.uk/thetriangle

Survey closes 11.59pm on Sunday 23 July.

The responses to this survey will be independently reviewed and reported on. This may lead the council to seek further information from OUFC before officers prepare a report for the council's cabinet.



Important update

Welcome to a regular update about initiatives and campaigns that we hope you will be able to share with your communities – we hope you find it useful.

We try and share news that asks the views of residents or things that residents may want to get involved in. To make it easy for you to share onwards, we've written the update below as if it were written for your own communities.

To help further, we've provided graphics and a broader communications pack in our [communications portal](#) where you can download everything you need.

If you have any questions, please email communications@oxfordshire.gov.uk.

This Oxfordshire County Council survey offers you the opportunity to give your views on the response of Oxford United Football Club (OUFC) to the seven key strategic priorities set out by the council for the use of the land known as 'the Triangle'.

Oxfordshire County Council and Oxford United Football Club are in negotiations on the terms on which council-owned land could be used for the development of a new stadium for the club. The land, known as 'the Triangle', is located east of Frieze Way and south of the Kidlington roundabout.

To receive agreement from the council, the club's proposal must bring benefit to communities in Oxfordshire and address seven key strategic priorities set out by the council for the use of the land.

A decision about whether OUFC can acquire the land at the Triangle will be taken in public by the council's cabinet at its meeting on 19 September.

The lease or sale of the land would only go ahead if the club received planning permission for the proposed stadium from Cherwell District Council as the local planning authority. This would be a full planning process involving public consultation.

The council is now inviting people to share their views on OUFC's response.

- Please find out more and fill in the [online survey](#) to give your views. It should take around 15 minutes to complete.
- The survey is open until 23 July 2023.

Find this update useful?

If you know someone else who could benefit from getting this update, please share our [sign up form](#) with them.

download everything you need.

If you have any questions, please email communications@oxfordshire.gov.uk.

This Oxfordshire County Council survey offers you the opportunity to give your views on the response of Oxford United Football Club (OUFC) to the seven key strategic priorities set out by the council for the use of the land known as 'the Triangle'.

Oxfordshire County Council and Oxford United Football Club are in negotiations on the terms on which council-owned land could be used for the development of a new stadium for the club. The land, known as 'the Triangle', is located east of Frieze Way and south of the Kidlington roundabout.

To receive agreement from the council, the club's proposal must bring benefit to communities in Oxfordshire and address seven key strategic priorities set out by the council for the use of the land.

A decision about whether OUFC can acquire the land at the Triangle will be taken in public by the council's cabinet at its meeting on 19 September.

The lease or sale of the land would only go ahead if the club received planning permission for the proposed stadium from Cherwell District Council as the local planning authority. This would be a full planning process involving public consultation.

The council is now inviting people to share their views on OUFC's response.

- Please find out more and fill in the [online survey](#) to give your views. It should take around 15 minutes to complete.
- The survey is open until 23 July 2023.

Find this update useful?

If you know someone else who could benefit from getting this update, please share our [sign up form](#) with them.

If you are receiving information which is not relevant to you or your organisation, or there is a better contact to deliver this to, please email us to let us know at communications@oxfordshire.gov.uk.

Want to change how you receive these emails?

You can [update your preferences](#) here.

If you wish, you can choose to [unsubscribe](#) - However, PLEASE NOTE that this will unsubscribe your email address from ALL these communications from Oxfordshire County Council, which may be on a variety of topics.

7.5 Survey

How do Oxford United's proposals for the land known as 'the Triangle' impact the communities of Oxfordshire?

1. Welcome

Oxfordshire County Council and Oxford United Football Club (OUFC) are in negotiations on the terms on which council-owned land could be used for the development of a new stadium for the club. The land, known as 'the Triangle', is located east of Frieze Way and south of the Kidlington roundabout.

For OUFC to receive agreement from the council to lease or buy the Triangle site, the club's proposal must bring benefit to communities in Oxfordshire and specifically address the seven key strategic priorities set by the council for the use of the land.

OUFC has shared with the county council the information it believes addresses the strategic priorities set out for the use of this land. This questionnaire offers you the opportunity to give your views on OUFC's response to the council's seven strategic priorities.

This survey should take around 15 minutes to complete. It is open until 11:59pm on 23 July 2023.

If you need to pause while filling out the survey, you can save your answers and return later to complete and submit your response.

1. What is your email address? We need this information to validate the response to this survey. We will only use your email to validate your response. If you do not provide an email address, we will not be able to consider your response to this engagement process. *

2. Are you responding to this questionnaire as...? Please tick one box only. *

<input type="checkbox"/>	A resident of Oxfordshire
<input type="checkbox"/>	A member of the public living outside of Oxfordshire
<input type="checkbox"/>	A representative of a business
<input type="checkbox"/>	A representative of a group or organisation
<input type="checkbox"/>	A councillor (parish, town, district, county)
<input type="checkbox"/>	Other (please specify):

3. Home Postcode

3. What is the FULL postcode of your home? We are asking for this information to look at the views of different groups of residents in different areas. This information will only be used to analyse responses to this survey. If you do not provide a full postcode, we will not be able to consider your response as part of this engagement process.

4. Business/Organisation Postcode

4. If you are representing a business or organisation, what is the name and postcode of your business/organisation? We are asking for this information in order to look at the views of different businesses in different areas. This information will only be used to analyse responses to this survey. If you do not provide a full postcode, we will not be able to consider your response as part of this engagement process. *

Name of business	
Full postcode	

5. Overview

Oxfordshire County Council and Oxford United Football Club (OUFC) are in negotiations on the terms on which council-owned land could be used for the development of a new stadium for the club. The land, known as 'the Triangle', is located east of Frieze Way and south of the Kidlington roundabout.

To receive agreement from the council, the club's proposal must bring benefit to communities in Oxfordshire and specifically address the following seven key strategic priorities set out by the council for the use of the land:

maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment including biodiversity, connecting habitats, and supporting nature recovery improving public access to high quality nature and green spaces enhancing inclusive facilities for local sports groups and ongoing financial support significantly improving the infrastructure connectivity in this location, improving public transport to reduce the need for car travel as far as possible, and to improve sustainable transport through increased walking, cycling and rail use developing local employment opportunities in Oxfordshire increasing education and innovation through the provision of an accessible sports centre of excellence and facilities linked to elite sport, community sport, health and wellbeing supporting the council's net zero carbon emissions pledge through highly sustainable development.

The proposal must also meet objectives around mitigating long-term financial risk to the council and obtaining best value for the taxpayer from any transaction.

A decision about whether OUFC can acquire the land at the Triangle will be taken in public by the council's cabinet at its meeting on 19 September.

The lease or sale of the land would only go ahead if the club received planning permission for the proposed stadium from Cherwell District Council as the local planning authority. This would be a full planning process involving public consultation.

5. Which, if any, of these priorities do you think are most important for OUFC to address? You can choose up to three priorities.

	maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment including biodiversity, connecting habitats, and supporting nature recovery
	improving public access to high quality nature and green spaces
	enhancing inclusive facilities for local sports groups and ongoing financial support
	significantly improving the infrastructure connectivity in this location, improving public transport to reduce the need for car travel in so far as possible, and to improve sustainable transport through increased walking, cycling and rail use
	developing local employment opportunities in Oxfordshire
	increasing education and innovation through the provision of an accessible sports centre of excellence and facilities linked to elite sport, community sport, health and wellbeing
	supporting the council's net zero carbon emissions pledge through highly sustainable development

6. Strategic Priority 1

We would now like you to consider each strategic priority in turn.

The first strategic priority set by the council is to 'maintain a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment including biodiversity, connecting habitats, and supporting nature recovery'.

OUFC's high-level summary of their response can be found below.

Please note OUFC's overview and summary response document provides more information and can be [found here](#). We strongly recommend that you read this document before answering the question below.

The proposed stadium building would be situated at the far south of the site, providing a useable and publicly accessible green space to the north at the closest point to Kidlington.

Oxford United Football Club is committed to the implementation of a community group ('Stand United Community') which will meet to take feedback on the green barrier and how surrounding environments can be enhanced through the development.

The proposed development relates to and connects with neighbouring developments, providing a pedestrian link to the adjacent scheme and therefore offering an enhancement to the surrounding environment.

The proposed development highlights the opportunity for enhancement to the woodland through planting of natural local species, including trees, shrubs and landscaped gardens, to support the nature recovery of the area.

The proposed development is to deliver a biodiversity net gain of at least 10% (as required by current planning policy) whilst aspiring to increase this gain in line with the 20% ambition targets in the area. This gain will ensure that the habitat for wildlife is in a better state than it was before the development, delivered through solutions such as 'green roofs' and enhanced planting.

6. Considering the summary information above, and the detailed response the club has provided, to what extent do you think the information provided by OUFC addresses "maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment including biodiversity, connecting habitats and supporting nature recovery"? Please tick one box only.

<input type="checkbox"/>	Fully addresses the priority
<input type="checkbox"/>	Mostly addresses the priority
<input type="checkbox"/>	Partially addresses the priority
<input type="checkbox"/>	Does not address the priority
<input type="checkbox"/>	Don't know

7. Strategic Priority 1 - further information

7. What else do you think is needed from the club to have fully addressed this priority?

8. Strategic Priority 2

The second strategic priority the council has set is to 'improve public access to high quality nature and green spaces'.

OUFC's high-level summary of their response can be found below.

Please note OUFC's overview and summary response document provides more information and can be [found here](#). We strongly recommend that you read this document before answering the question below.

The proposed vision has identified 'improving connectivity and access' as one of its 'foundational principles'.

The current site is leased by a tenant and is fenced and not accessible to the public. The proposed development of the site will allow public access to the site and improve the appearance of the boundary fencing and tree lines.

The proposed development includes a 'community plaza', a well-designed welcome area and landscaped green expanse for all visitors to the north of the stadium. This will provide public access to dedicated green spaces, open gardens and areas for eating and socialising, adding to the visitor experience whilst promoting biodiversity.

The proposed development includes new pedestrian and cycle entrances and routes to improve accessibility, including a potential footbridge across the Oxford Road improving access to the Triangle from Oxford Parkway rail station and the park & ride site.

The proposed development highlights the opportunity for enhancement to the woodland through planting of natural local species, including trees, shrubs and landscaped gardens, to support the nature recovery of the area. The proposed development is to deliver a biodiversity net gain of at least 10% (as required by current planning policy) whilst aspiring to increase this gain in line with the 20% ambition targets in the area. This gain will ensure that the habitat for wildlife is in a better state than it was before the development, delivered through solutions such as 'green roofs' and enhanced planting.

8. Considering the summary information above, and the detailed response the club has provided, to what extent do you think the information provided by OUFC addresses "Improving public access to high quality nature and green spaces"? Please tick one box only.

<input type="checkbox"/>	Fully addresses the priority
<input type="checkbox"/>	Mostly addresses the priority
<input type="checkbox"/>	Partially addresses the priority
<input type="checkbox"/>	Does not address the priority
<input type="checkbox"/>	Don't know

9. Strategic Priority 2 - further information

9. What else do you think is needed from the club to have fully addressed this priority?

10. Strategic Priority 3

The third strategic priority the council has set is to 'enhance inclusive facilities for local sports groups and ongoing financial support'.

OUFC's high-level summary of their response can be found below.

Please note OUFC's overview and summary response document provides more information and can be [found here](#). We strongly recommend that you read this document before answering the question below.

Oxford United Football Club has released a 'Community Pledge' that encapsulates several core commitments the club has made.

The proposed development includes the proposal to provide both maintenance and financial support for the Stratfield Brake sports pitches, including football, cricket, rugby and running.

Oxford United Football Club has committed to the setting up of a working group to develop a Sports Playing Facilities Strategy for the local area.

The proposed development includes facilities such as a health and wellbeing centre, gym and fitness centre, providing additional inclusive facilities all within a single building footprint, designed with flexibility in mind to allow for the wider facilities to also be utilised by local sports groups.

Oxford United Football Club has highlighted that the proposed development will be accessible to all and be designed to be welcoming, inclusive and aimed to remove any 'barriers' to accessing the facilities proposed, including accommodating the women's team to play home fixtures at the new site.

10. Considering the summary information above, and the detailed response the club has provided, to what extent do you think the information provided by OUFC addresses "enhancing inclusive facilities for local sports groups and ongoing financial support"? Please tick only one box

<input type="checkbox"/>	Fully addresses the priority
<input type="checkbox"/>	Mostly addresses the priority
<input type="checkbox"/>	Partially addresses the priority
<input type="checkbox"/>	Does not address the priority
<input type="checkbox"/>	Don't know

11. Strategic Priority 3 - further information

11. What else do you think is needed from the club to have fully addressed this priority?

12. Strategic Priority 4

The fourth strategic priority the council has set is to 'significantly improve the infrastructure connectivity in this location, improving public transport to reduce the need for car travel in so far as possible, and to improve sustainable transport through increased walking, cycling and rail use'.

OUFC's high-level summary of their response can be found below.

Please note OUFC's overview and summary response document provides more information and can be [found here](#). We strongly recommend that you read this document before answering the question below.

Oxford United Football Club is committed to the implementation of a sustainable travel plan to provide details and incentives that will reduce the need for car travel and encourage sustainable transport, with the target to achieve 90% sustainable travel modes.

The proposed development has a commitment to locate 700 additional cycle secure parking facilities in and around the stadium.

The proposed development has a reduced number of new car parking spaces with approximately 150 match day stadium car parking spaces being proposed. Nearby pre-existing public car parking spaces, such as the nearby park and rides, will be used with fans arriving at the stadium via shuttle buses.

The proposed development highlights enhancements to improve pedestrian access from Oxford Parkway Railway Station and Park & Ride to the stadium site, including new stepped access to Oxford Road, with a potential footbridge across Oxford Road.

Oxford United Football Club is in discussions with the local bus service providers to develop an enhanced public bus service along Oxford Road and dedicated fan services on match days.

It is important to note that the details of the Travel Plan is a matter for the planning process in collaboration with the statutory planning and highway authorities and engagement will be undertaken in the next phase of engagement by Oxford United Football Club.

12. Considering the summary information above, and the detailed response the club has provided, to what extent do you think the information provided by OUFC addresses "significantly improving the infrastructure connectivity in this location, improving public transport to reduce the need for car travel in so far as possible, and to improve sustainable transport through increased walking, cycling and rail use"? Please tick one box only.

<input type="checkbox"/>	Fully addresses the priority
<input type="checkbox"/>	Mostly addresses the priority
<input type="checkbox"/>	Partially addresses the priority
<input type="checkbox"/>	Does not address the priority
<input type="checkbox"/>	Don't know

13. Strategic Priority 4 - further information

13. What else do you think is needed from the club to have fully addressed this priority?

14. Strategic Priority 5

The fifth strategic priority set by the council is to 'develop local employment opportunities in Oxfordshire'.

OUFC's high-level summary of their response can be found below.

Please note OUFC's overview and summary response document provides more information and can be [found here](#). We strongly recommend that you read this document before answering the question below.

Oxford United Football Club has undertaken an independent socio-economic impact assessment, which has identified that the local employment growth rate in the Kidlington area is currently behind the wider economy levels in the country.

The proposed development is to provide at least 20 apprenticeships throughout the construction period.

The proposed development is to provide around £100.9m investment into construction and will support approximately 380 temporary jobs through the construction period.

Oxford United Football Club can confirm that there are no planned redundancies from the move of the stadium. It is anticipated that a further 340 direct full-time jobs will be supported, both in and around the proposed stadium.

The proposed development and operation of the stadium is expected to deliver £31m Gross Value Added (GVA) per year, being the value metric to the region.

14. Considering the summary information above, and the detailed response the club has provided, to what extent do you think the information provided by OUFC addresses "developing local employment opportunities in Oxfordshire"? Please tick only one box

<input type="checkbox"/>	Fully addresses the priority
<input type="checkbox"/>	Mostly addresses the priority
<input type="checkbox"/>	Partially addresses the priority
<input type="checkbox"/>	Does not address the priority
<input type="checkbox"/>	Don't know

15. Strategic Priority 5 - further information

15. What else do you think is needed from the club to have fully addressed this priority?

16. Strategic Priority 6

The sixth strategic priority set by the council is to 'increase education and innovation through the provision of an accessible sports centre of excellence and facilities linked to elite sport, community sport, health and wellbeing'.

OUFC's high-level summary of their response can be found below.

Please note OUFC's overview and summary response document provides more information and can be [found here](#). We strongly recommend that you read this document before answering the question below.

The club's charitable arm 'Oxford United in the Community (OUITC)' has a vision that is to see every person in Oxfordshire having the opportunity to have a positive connection with the club every day, inspiring happier, healthier, and better-connected communities. Through the development of the new stadium both OUFC and OUITC will have access to flexible event and education spaces alongside the elite sporting facilities. This will enable OUITC to better deliver its vision in the local community and also enable OUFC to support this vision whilst enhancing the club's community outreach to the whole of Oxfordshire.

Oxford United in the Community has a formal partnership in place with Abingdon and Witney College to develop special educational needs and disability (SEND) educational courses alongside sports courses.

The proposed development is to have an apprenticeship partnership with the local schools, colleges and universities around the area.

Oxford United Football Club has highlighted that they are committed to the continuation and enhancement of the work already being done within Oxfordshire and the Blackbird Leys area. The Kassam stadium currently allows for very limited non-matchday use, so we will continue to utilise and improve our longstanding training ground facilities at Horspath Road to further increase education and our community outreach. Our new stadium can provide a Hub for the whole of Oxfordshire.

The proposed development includes the delivery of an international class stadium, featuring flexible educational and community facilities within the stadium footprint.

16. Considering the summary information above, and the detailed response the club has provided, to what extent do you think the information provided by OUFC addresses "increasing education and innovation through the provision of an accessible sports centre of excellence and facilities linked to elite sport, community sport, health and wellbeing"? Please tick only one box

<input type="checkbox"/>	Fully addresses the priority
<input type="checkbox"/>	Mostly addresses the priority
<input type="checkbox"/>	Partially addresses the priority
<input type="checkbox"/>	Does not address the priority
<input type="checkbox"/>	Don't know

17. Strategic Priority 6 – further information

17. What else do you think is needed from the club to have fully addressed this priority?

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18. Strategic Priority 7

The final strategic priority set by the council is to 'support the council's net zero carbon emissions pledge through highly sustainable development'.

OUFC's high-level summary of their response can be found below.

Please note OUFC's overview and summary response document provides more information and can be [found here](#). We strongly recommend that you read this document before answering the question below.

The proposed development highlights the opportunity for enhancement to the woodland through planting of natural local species, including trees, shrubs and landscaped gardens, to support the nature recovery of the area. The proposed development is to deliver a biodiversity net gain of at least 10% (as required by current planning policy) whilst aspiring to increase this gain in line with the 20% ambition targets in the area. This gain will ensure that the habitat for wildlife is in a better state than it was before the development, delivered through solutions such as 'green roofs' and enhanced planting.

The proposed development is to deliver a BREEAM accreditation of at least 'Very Good' with a clear aspirational target of achieving 'Excellent'. BREEAM (the Building Research Establishment Environmental Assessment Method) is used to masterplan projects, infrastructure and buildings. You can find out more about BREEAM at <https://bregroup.com/products/breeam/>

The proposed development is to align to the United Nations 17 global goals for sustainability, known as the 'Sustainability Development Goals'. The Sustainable Development Goals are a call for action by all countries – poor, rich and middle-income – to promote prosperity while protecting the planet. They recognize that ending poverty must go hand-in-hand with strategies that build economic growth and address a range of social needs including education, health, social protection, and job opportunities, while tackling climate change and environmental protection. More important than ever, the goals provide a critical framework for COVID-19 recovery. Further details can be found at www.un.org/sustainabledevelopment/

Oxford United Football Club has highlighted a number of sustainable measures in the early design phase. These include the installation of solar panels to the roofs, electrical charging points, reduction in 'single-use plastic' both in construction, including targets to divert waste from landfill to over 95%, and the installation of sustainable water management solutions.

Oxford United Football Club is committed to the transparent reporting of Environmental Social and Governance (ESG) targets and progress through the formation of an ESG framework which will be displayed on the club's website.

18. Considering the summary information above, and the detailed response the club has provided, to what extent do you think the information provided by OUFC addresses "supporting the council's net zero carbon emissions pledge through highly sustainable development"? Please tick only one box only.

	Fully addresses the priority
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	Mostly addresses the priority
	Partially addresses the priority
	Does not address the priority
	Don't know

19. Strategic Priority 7 - further information

19. What else do you think is needed from the club to have fully addressed this priority?

20. Further comments

20. If you have any other views to share about OUFC's response and the potential impact of its proposals, please use the space below:

21. About You

We would like to know more about you so that we can analyse the views of different groups of people from different backgrounds. It is vital that analysis can be undertaken to ensure the views of different groups of people can be understood and reported on.

Analysis of any groups of respondents will only be conducted among groups of which 50 or more people have responded.

This information will only be used to analyse responses to this survey, it will not be used for any other purpose. All data collected will be in strict accordance with GDPR.

If you do not wish to provide any demographic information, please select prefer not to say. All information given is governed by the General Data Protection Regulations 2018.

21. Do you support Oxford United Football Club (OUFC)? Please tick one box only

	Yes
	No

22. Supporting Oxford United

22. If yes, do you attend home games? Please tick one box only

	All
	Frequently
	Occasionally
	Rarely
	Never

23. How did you find out about this engagement exercise? Please tick all that apply

	Facebook
	Twitter
	Instagram
	LinkedIn
	NextDoor
	Oxfordshire.gov.uk website
	Direct contact from Oxfordshire County Council (email, leaflet, meeting)
	Local news item (newspaper, online, radio, tv)
	Oxfordshire county councillor
	City or district councillor
	Parish or town councillor
	Local community news item
	Poster
	Leaflet or email from another group or organisation
	Friend / relative
	Other (please specify):

24. What is your sex? Please tick one box only

	Male
	Female
	Prefer not to say
	I use another term (please state):

25. What is your age? Please tick one box only

	Under 16
	16-24
	25-34
	35-44
	45-54
	55-64

	65-74
	75+
	Prefer not to say

26. Are your day-to-day activities limited because of a long-term illness, health problem or disability which has lasted, or is expected to last, at least 12 months? Please tick one box only

	Yes – a lot
	Yes – a little
	No
	Prefer not to say

27. Which of the following describes you? Are you... Please tick one box only.

	Working – Full-time (30+ hours)
	Working – Part-time (8-29 hours)
	Registered unemployed (Job seeker's allowance)
	Unemployed, not registered – seeking work
	At home / looking after family
	Permanently sick / disabled
	Full-time student
	Retired
	Prefer not to say
	Other (please specify):

28. What is your ethnic group or background? Please tick one box only

	Asian or Asian British (Indian, Pakistani, Bangladeshi, or any other Asian background)
	Black or Black British (Caribbean, African, or any other Black background)
	Chinese
	Mixed or multiple ethnic groups (White and Black Caribbean, White and Black African, White and Asian, and any other mixed background)
	White (British, Irish, or any other white background)
	Prefer not to say
	Other ethnic group or background (please specify):

29. Do you have dependant(s) aged 16 and under?

	Yes
	No
	Prefer not to say

Data protection and privacy

Under the Data Protection Act 2018, we (Oxfordshire County Council) have a legal duty to protect any personal information being collected from you. The council is working with Westco Communications on this survey. As the data processor, Westco Communications, will process

your personal data solely for the purpose of conducting this survey. The handling of any personal data will be done so in accordance with the General Data Protection Regulation (GDPR).

You can view Oxfordshire County Council's privacy notice at www.oxfordshire.gov.uk/privacy-notice and you can view Westco Communication's privacy notice at www.westcocommunications.com/privacy-policy

Westco Communications may wish to quote extracts from your survey response in their report. They will not however, disclose the names of people who have responded unless they have provided consent. For this purpose, we ask that you are careful not to disclose personal information in your comments – for example the names of service users or children. If you do not want all or part of your response to be made public, or shared with councillors, please state below which parts you wish us to keep confidential.

30. Please use this space to tell us if there is any specific part of your response you wish to keep confidential:

24. Stay in touch

We invite you to sign up to get regular email updates from the county council on news, events, and developments from across the county.

Any contact details you provide will be separated from the feedback you have shared in this survey.

31. Would you like to sign up?

<input type="checkbox"/>	Yes, I'd like to receive updates about consultation and engagement activities on Let's Talk Oxfordshire
<input type="checkbox"/>	Yes, I'd like to sign-up to get regular updates on the county's news, events and developments from the council
<input type="checkbox"/>	Yes, but I would only like to be kept informed about this engagement process
<input type="checkbox"/>	No thanks

25. If 'Yes'

32. If you have chosen 'Yes', please provide your email address below. *

7.6 Overview and summary of OUFC documents submitted to Oxfordshire County Council

Please note that this summary was produced by OUFC.



OXFORD UNITED FOOTBALL CLUB NEW STADIUM DEVELOPMENT

OVERVIEW AND SUMMARY OF OUFCL DOCUMENTS SUBMITTED TO OXFORDSHIRE COUNTY COUNCIL

This overview and detailed summary outlines the proposals put forward by Oxford United Football Club (OUFC) and highlights how the development aligns to the strategic priorities as set out by Oxfordshire County Council for the transfer of its land known as the Triangle at Kidlington. The priorities are listed below:

Strategic Priority 1 (pages 2-3)

"Maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment including biodiversity, connecting habitats and supporting nature recovery".

Strategic Priority 2 (pages 3-5)

"Improving public access to high-quality nature and green spaces".

Strategic Priority 3 (pages 5-6)

"Enhancing inclusive facilities for local sports groups and on-going financial support".

Strategic Priority 4 (pages 7-8)

"Significantly improving the infrastructure connectivity in this location, improving public transport to reduce the need for car travel in so far as possible, and to improve sustainable transport through increased walking, cycling, bus and rail use".

Strategic Priority 5 (pages 9-10)

"Developing local employment opportunities in Oxfordshire".

Strategic Priority 6 (pages 11-12)

"Increasing education and innovation through the provision of an accessible sports centre of excellence and facilities linked to elite sport, community sport, health and wellbeing".

Strategic Priority 7 (pages 13-14)

"Supporting the council's net zero carbon emissions pledge through highly sustainable development".

We would strongly recommend that this overview document is read alongside the following documents that provide greater detail:

- The club has responded to the county council's seven priorities in its document **Stand United**. This primary document has been published on the club's website at <https://oufcstadium.co.uk/wp-content/uploads/2023/06/Stand-United-Documents-June-23.pdf>

The Stand United document is supported by five further documents:



- New Stadium Development Project Vision, <https://oufcstadium.co.uk/wp-content/uploads/2023/06/New-Stadium-Development-Project-Vision-May-23.pdf>
- Community Pledge, <https://oufcstadium.co.uk/wp-content/uploads/2023/06/Community-Pledge-June-23.pdf>
- Summary of the work of the charitable arm Oxford United in the Community <https://oufcstadium.co.uk/wp-content/uploads/2023/06/OUFC-summary-June-23.pdf>
- Statement of the club's policy and actions supporting Equality, Diversity and Inclusion. https://oufcstadium.co.uk/wp-content/uploads/2023/06/EDI-Document_V5-final-5-June-23.pdf
- Project Engagement Plan <https://oufcstadium.co.uk/wp-content/uploads/2023/06/Engagement-Strategy-June-23.pdf>

All of these documents are available on the club's website at:
<https://oufcstadium.co.uk/relevant-documents/>

Strategic Priority 1

"Maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment including biodiversity, connecting habitats and supporting nature recovery"

- The proposed stadium building would be situated at the far south of the site, providing a useable and publicly accessible green space to the north at the closest point to Kidlington.
- Oxford United Football Club is committed to the implementation of a community group ('Stand United Community') that will meet to take feedback on the green barrier and how the surrounding environments can be enhanced through the development.
- The proposed development relates to and connects with neighbouring developments, providing a pedestrian link to the adjacent scheme and therefore offering an enhancement to the surrounding environment.
- The proposed development highlights the opportunity for enhancement to the woodland through planting of natural local species, including trees, shrubs and landscaped gardens, to support the nature recovery of the area. The proposed development is to deliver a biodiversity net gain of at least 10% (as required by current planning policy) whilst aspiring to increase this gain in line with the 20% ambition targets in the area. This gain will ensure that the habitat for wildlife is in a better state than it was before the development, delivered through solutions such as 'green roofs' and enhanced planting.

Extra detail:



One of the project drivers is to incorporate native species and local prominence landscaping elements into the design. Specifically, trees, shrubs and wildflowers, and other natural features that enhance local biodiversity.

The vision is to incorporate flexible multi-functional spaces that can be enjoyed whether or not it's a match day. The spaces will incorporate features such as moveable planters that can be utilised to create areas for fans to congregate pre and post-game, but can also create places of interest and biodiversity on other days in the year.

The project aims to connect the stadium to the wider countryside, woodlands, canal walks and nearby villages and communities in a way that is attractive, safe, and enjoyable for walkers and cyclists, while also promoting environmental and cultural stewardship.

The landscape between Oxford and Kidlington is compartmentalised by the road and rail corridors that define the northern edge of Oxford and the southern edge of Kidlington. This landscape is designated as part of the Oxford Green Belt.

The stadium building is situated as far south as possible within the site, leaving a useable and publicly accessible green space to the north at the closest point to Kidlington. The proposed development relates to and connects with neighbouring developments, providing a pedestrian link to the adjacent scheme and therefore offering an enhancement to the surrounding environment.

We are very keen to engage with local people on the role of the landscape between Oxford and Kidlington and how the site could serve the existing communities. As a continuation of our engagement activity, a forum for the community and project team will be established, called "Stand United Community", which will ensure that community engagement and influence is incorporated throughout the process.

Further detail in support of the above can be found in the documents Stand United <https://oufcstadium.co.uk/wp-content/uploads/2023/06/Stand-United-Document-June-23.pdf> and New Stadium Development Project Vision <https://oufcstadium.co.uk/wp-content/uploads/2023/06/New-Stadium-Development-Project-Vision-May-23.pdf>

Strategic Priority 2

"Improving public access to high-quality nature and green spaces"

- The club's proposed vision has identified 'improving connectivity and access' as one of its foundational principles.
- The current site is leased by a tenant, is fenced and not accessible to the public. The proposed development of the site will allow public access to the site and improve the appearance of the boundary fencing and tree lines.
- The proposed development includes a 'community plaza', a well-designed welcome area and landscaped green expanse for all visitors to the north of the stadium. This



will provide public access to dedicated green spaces, open gardens and areas for eating and socialising, adding to the visitor experience whilst promoting biodiversity.

- The proposed development includes new pedestrian and cycle entrances and routes to improve accessibility, including a potential footbridge across the Oxford Road improving the access to the Triangle from Oxford Parkway rail station and the park & ride site.
- The proposed development highlights the opportunity for enhancement to the woodland through planting of natural local species, including trees, shrubs and landscaped gardens, to support the nature recovery of the area. The proposed development is to deliver a biodiversity net gain of at least 10% (as required by current planning policy) whilst aspiring to increase this gain in line with the 20% ambition targets in the area. This gain will ensure that the habitat for wildlife is in a better state than it was before the development, delivered through solutions such as 'green roofs' and enhanced planting.

Extra detail:

The vision is to incorporate flexible multi-functional spaces that can be enjoyed whether or not it's match day. They will incorporate features such as moveable planters that can be utilised to create areas for fans to congregate pre- and post-game, but can create places of interest and biodiversity on other days in the year.

The project aims to connect the stadium to the wider countryside, woodlands, canal walks and nearby villages and communities in a way that is attractive, safe, and enjoyable for walkers and cyclists, while also promoting environmental and cultural stewardship.

As you approach the new stadium, the first thing you'll notice is the space that's directly adjacent to the road crossing. This area has been designed with pedestrians in mind, providing a safe and convenient area for fans arriving from the nearby park and ride site or the train station and from nearby Kidlington. Along the edges of the arrival space, as it gently falls toward the stadium, you will find a range of amenities, set amongst new tree and shrub planting. There are comfortable benches where you can sit and wait for friends, as well as bike racks and litter bins to keep the area tidy.

Overall, the arrival space provides a welcoming and convenient space for fans to gather before the game. Whether you're arriving by train, bus, foot or bike, you'll find everything you need to start your visitor experience off in the right way.

The proposed development includes a 'community plaza' which will provide public access to green spaces. This will include open gardens, places for eating and socialising, and places that promote biodiversity.

The outdoor Community Plaza to the north of the new stadium provides a welcoming open space for everyday use, for supporters to gather and socialise before and after matches and for hosting a variety of small-scale events. Surrounded by an avenue of trees and a vibrant



wildflower meadow to the north, the community plaza offers a peaceful retreat from the hustle and bustle of the adjacent areas.

This space is designed with flexibility in mind, making it the perfect location for relaxing, entertainment and health and wellbeing. Visitors can enjoy a wide range of offerings while taking in the environment and landscape, and on match days, the plaza open layout allows for a variety of activities, from impromptu games of pickup football to small live music performances.

The plaza will act as the perfect destination for visitors of all ages and interests, providing a picturesque and flexible space that's sure to enhance the overall experience for fans, and act as an events and social space for the community on non-matchdays, connecting to the wider landscape.

The proposed development includes new pedestrian and cycle entrances and routes to improve accessibility, including a potential footbridge across the Oxford Road improving the access to the Triangle from Oxford Parkway rail station and the park & ride site.

Further detail in support of the above can be found in the documents Stand United <https://ovfcstadium.co.uk/wp-content/uploads/2023/06/Stand-United-Documents-June-23.pdf> and New Stadium Development Project Vision <https://ovfcstadium.co.uk/wp-content/uploads/2023/06/New-Stadium-Development-Project-Vision-May-23.pdf>

Strategic Priority 3

"Enhancing inclusive facilities for local sports groups and on-going financial support"

- Oxford United Football Club has released a 'Community Pledge' that encapsulates several core commitments the club have made.
- The proposed development includes the proposal to provide both maintenance and financial support for the Stratfield Brake sports pitches, including football, cricket, rugby and running.
- Oxford United Football Club has committed to the setting up of a working group to develop a Sports Playing Facilities Strategy for the local area.
- The proposed development includes facilities such as a health and wellbeing centre, gym and fitness centre, providing additional inclusive facilities all within a single building footprint, designed with flexibility in mind to allow for the wider facilities to also be used by local sports groups.
- Oxford United Football Club has highlighted that the proposed development will be accessible to all and be designed to be welcoming, inclusive and aimed to remove any 'barriers' to accessing the facilities proposed, including accommodating the women's team to play home fixtures at the new site.



Extra detail:

This is an area that goes right to the heart of Oxford United's commitment to be the county's inspiring sports team, the only professional sports team in Oxfordshire. The proposed stadium development will be accessible to all and will be designed to be welcoming and inclusive, aiming to remove any barriers to accessing the stadium and its facilities.

We believe that our presence in the area in our new stadium will enhance the development of local amateur sports, and not just in football. The proposed development includes a gym and fitness facility and a health & well-being centre. These additional inclusive facilities are all within the single stadium building footprint, providing services that can be utilised by local sports groups and the wider community.

We will create a formal partnership between OUFC and the four local sports clubs as well as their governing bodies, enabling them to benefit from support from a professional sport club. The support we can offer could range from coaching masterclasses to aiding grant applications to national sporting bodies.

We will also put in place a formal arrangement with Kidlington Parish Council and Gosford & Water Eaton Parish Council, whereby the club takes on their pitch maintenance. We believe this would represent a major annual financial saving for the parish, releasing funds each year for investment in other local priorities.

We are committed to the setting up of a working group to develop a Sports Playing Facilities Strategy for the local area.

Local sports and community groups will be able to make use of the stadium site's green space, which will sit in the upper part of the Triangle. Provisional plans also include a state-of-the-art gym within the stadium itself, which will be open all year round for community use.

Our stadium will provide a high-quality venue for various finals and tournaments. Our very successful Women's team will be based at the stadium and will further develop their outreach programme to work closely with local schools and clubs. We believe the increased visibility of our women's team will lead to a further spurt in the growth of the women's game in Oxfordshire.

Further detail in support of the above can be found in the documents Stand United <https://oufcstadium.co.uk/wp-content/uploads/2023/06/Stand-United-Document-June-23.pdf> The Community Pledge <https://oufcstadium.co.uk/wp-content/uploads/2023/06/Community-Pledge-June-23.pdf> Oxford United in the Community <https://oufcstadium.co.uk/wp-content/uploads/2023/06/OUITC-summary-June-23.pdf>

Strategic Priority 4



"Significantly improving the infrastructure connectivity in this location, improving public transport to reduce the need for car travel in so far as possible, and to improve sustainable transport through increased walking, cycling, bus and rail use"

- Oxford United Football Club is committed to the implementation of a sustainable travel plan to provide details and incentives that will reduce the need for car travel and encourage sustainable transport, with the target to achieve 90% sustainable travel modes.
- The proposed development has a commitment to locate of 700 additional cycle secure parking facilities in and around the stadium.
- The proposed development has a reduced number of new car parking spaces with approximately 150 match day stadium car parking spaces being proposed. Nearby pre-existing public car parking spaces, such as the nearby park and rides, will be used with fans arriving at the stadium via shuttle buses.
- The proposed development highlights enhancements to improve pedestrian access from Oxford Parkway Railway Station and Park & Ride to the stadium site, including new stepped access to Oxford Road, with a potential footbridge across Oxford Road.
- Oxford United Football Club is in discussions with the local bus service providers to develop an enhanced public bus service along Oxford Road and dedicated fan services on match days.
- It is important to note that the details of the Travel Plan is a matter for the planning process in collaboration with the statutory planning and highway authorities and engagement will be undertaken in the next phase of engagement by Oxford United Football Club.

Extra detail:

We are committed to the implementation of a sustainable travel plan to provide details and incentives that will reduce the need for car travel and encourage sustainable transport with the target to achieve over time 90% sustainable travel modes.

Currently at the Kassam Stadium, a very high proportion of fans travel by car on match days, with only 16.5% using buses and 6% using trains. We recognise concerns in Kidlington about parking management and access in residential streets on match days, so we will work with the councils (who have the legal powers) and residents to put in place effective measures to control this potential problem.

Through the new stadium development, we are aiming over time to achieve a target of 90% of fans and site users travelling by sustainable modes. In order to achieve this aspiration, our transport vision for the site includes:



- 85% reduction in on-site car parking compared to a conventional stadium parking provision
- 140% increase in on-site cycle parking compared to a traditional stadium cycle storage provision
- Improvement in the connectivity of Oxford Parkway railway station and the Park and Ride site for pedestrians to the stadium site via Oxford Road
- Investment in electric vehicle charging and bike storage areas for fans and the community
- Development of a sustainable Match Day Travel Plan to provide details of the route to 90% sustainable travel
- Enhanced public bus services along Oxford Road and dedicated fan services on match days
- Public Transport connections from the other park and ride sites around Oxford on match days

It is important to stress that the proposed plans are subject to further development and will be consulted on as part of the statutory planning application engagement by Cherwell District Council. We are committed to working alongside the statutory bodies and local authorities to help promote the wider emerging Central Oxfordshire Travel Plan to ensure that our proposals align to the strategic direction of transport policies in the area.

O UFC have met with the Oxford Bus Company, which already provides some service to the Kassam Stadium on match days. A number of key risks and opportunities have been identified, which will be addressed through the design process.

In order to promote the use of Oxford Parkway and train travel, and to improve the connectivity of the site and public realm, the proposed project aims to deliver:

- New stepped access from Oxford Parkway up to Oxford Road
- Enhanced pedestrian and cycle facilities improving the route between Oxford Parkway and the proposed stadium site and into Kidlington
- Enhanced and new controlled pedestrian crossing facilities across Oxford Road, including the potential for a new pedestrian bridge over Oxford Road

Further detail in support of the above can be found in the documents Stand United <https://oufcstadium.co.uk/wp-content/uploads/2023/06/Stand-United-Documents-June-23.pdf> and New Stadium Development Project Vision <https://oufcstadium.co.uk/wp-content/uploads/2023/06/New-Stadium-Development-Project-Vision-May-23.pdf>



Strategic Priority 5

"Developing local employment opportunities in Oxfordshire"

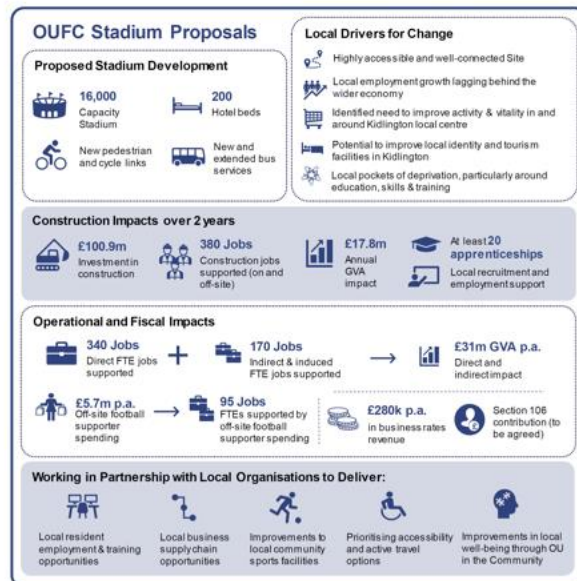
- Oxford United Football Club has undertaken an independent socio-economic impact assessment, which has identified that the local employment growth rate in the Kidlington area is currently behind the wider economy levels in the county.
- The proposed development is to provide at least 20 apprenticeships throughout the construction period.
- The proposed development is to provide around £100.9m investment into construction and will support approximately 380 temporary jobs through the construction period.
- Oxford United Football Club can confirm that there are no planned redundancies from the move of stadium. It is anticipated that a further 340 direct full-time jobs will be supported, both in and around the proposed new stadium.
- The proposed development and operation of the stadium is expected to deliver £31m Gross Value Added (GVA) per year, being the value metric to the region.

Extra detail:

Oxford United FC have commissioned an early independent socio-economic impact review of the proposed development to understand what the opportunities are on a local Oxfordshire level and on a wider national level. These impacts are subject to change as the design and facilities progress, however they highlight and demonstrate the potential significant benefits that could be on offer through this development.

The infographic below shows the headline benefits during both the construction period and the stadium's operational life.

There are no anticipated redundancies as a result of the move from the Kassam stadium, so these employment numbers are all additions to the local economy.



Further detail in support of the above can be found in the documents Stand United <https://oufcstadium.co.uk/wp-content/uploads/2023/06/Stand-United-Document-June-23.pdf> and New Stadium Development Project Vision <https://oufcstadium.co.uk/wp-content/uploads/2023/06/New-Stadium-Development-Project-Vision-May-23.pdf>



Strategic Priority 6

"Increasing education and innovation through the provision of an accessible sports centre of excellence and facilities linked to elite sport, community sport, health and wellbeing"

- The club's charitable arm 'Oxford United in the Community (OUITC)' has a vision that is to see every person in Oxfordshire having the opportunity to have a positive connection with the club every day, inspiring happier, healthier, and better-connected communities. Through the development of the new stadium both OUFC and OUITC will have access to flexible event and education spaces alongside the elite sporting facilities. This will enable OUITC to better deliver its vision in the local community and also enable OUFC to support this vision whilst enhancing the club's community outreach to the whole of Oxfordshire.
- Oxford United in the Community has a formal partnership in place with Abingdon and Witney College to develop special educational needs and disability (SEND) educational courses alongside sports courses.
- The proposed development is to have an apprenticeship partnership with the local schools, colleges and universities around the area.
- Oxford United Football Club has highlighted that they are committed to the continuation and enhancement of the work already being done within Oxfordshire and the Blackbird Leys area. The Kassam stadium currently allows for very limited non-matchday use, so we will continue to utilise and improve our longstanding training ground facilities at Horspath Road to further increase education and our community outreach. Our new stadium can provide a Hub for the whole of Oxfordshire.
- The proposed development includes the delivery of an international class stadium, featuring flexible educational and community facilities within the stadium footprint.

Extra detail:

The proposed new development will be of an international class modern, accessible and inclusively designed stadium that will be the venue for elite sport, together with flexible spaces for local sports and community group uses.

Our charitable arm, Oxford United in the Community, already has an extensive network of partnerships within Oxfordshire. Its mission is to "harness the power of football to excite, inspire, involve and promote strong values of inclusion and citizenship."

Working collaboratively with local and county-wide delivery partners, Oxford United in the Community uses the power of football to inspire the people and communities of Oxfordshire to have positive aspirations for their futures and to have the health, wellbeing, self-confidence, opportunities and resources to achieve them.



On a weekly basis the charity works with 21 different schools, engaging with almost 700 participants. We partner with over 80 community groups in the county.

The education programmes include maths classes, disability programmes aimed at developing physical skills and confidence plus mental health and well-being classes and life chances classes. We run after school clubs and school holiday camp activities.

Our sports coaches deliver to boys and girls the Premier League Primary Stars (ages 5 – 11) and the Premier League Kicks (up to 18-year-olds) programmes to develop their football and teamwork skills.

Our new stadium will enable us to work with more groups. We are particularly keen to work with schools on a programme for children with Special Educational Needs and Disabilities.

We will be able to complement our coaching activities with workshops at our stadium and on pitch coaching out of season.

Our Training Ground will continue to be based at Horspath Road. We are investing in the venue and many of our local community activities for Blackbird Leys and east Oxford will still be run from that site.

Our ability to operate all year round at the new stadium means there is huge scope to host events and activities to increase participation in sport and increase local health and well-being.

The gym and health and well-being centre planned for incorporation within the stadium building will make a major contribution to healthier lives in Kidlington and the surrounding areas.

Further detail in support of the above can be found in the documents Stand United <https://oufcstadium.co.uk/wp-content/uploads/2023/06/Stand-United-Documents-June-23.pdf>, The Community Pledge <https://oufcstadium.co.uk/wp-content/uploads/2023/06/Community-Pledge-June-23.pdf> Oxford United in the Community <https://oufcstadium.co.uk/wp-content/uploads/2023/06/OUITC-summary-June-23.pdf> and Equality, Diversity & Inclusion <https://oufcstadium.co.uk/wp-content/uploads/2023/06/EDI-Documents-V5-final-5-June-23.pdf>



Strategic Priority 7

"Supporting the council's net zero carbon emissions pledge through highly sustainable development"

- The proposed development highlights the opportunity for enhancement to the woodland through planting of natural local species, including trees, shrubs and landscaped gardens, to support the nature recovery of the area. The proposed development is to deliver a biodiversity net gain of at least 10% (as required by current planning policy) whilst aspiring to increase this gain in line with the 20% ambition targets in the area. This gain will ensure that the habitat for wildlife is in a better state than it was before the development, delivered through solutions such as 'green roofs' and enhanced planting.
- The proposed development is to deliver a BREEAM accreditation of at least 'Very Good' with a clear aspirational target of achieving 'Excellent'. BREEAM (the Building Research Establishment Environmental Assessment Method) is used to masterplan projects, infrastructure and buildings. You can find out more about BREEAM at <https://bregroup.com/products/breeam/>
- The proposed development is to align to the United Nations 17 global goals for sustainability, known as the 'Sustainability Development Goals'. The Sustainable Development Goals are a call for action by all countries – poor, rich and middle-income – to promote prosperity while protecting the planet. They recognize that ending poverty must go hand-in-hand with strategies that build economic growth and address a range of social needs including education, health, social protection, and job opportunities, while tackling climate change and environmental protection. More important than ever, the goals provide a critical framework for COVID-19 recovery. Further details can be found at www.un.org/sustainabledevelopment/
- Oxford United Football Club has highlighted a number of sustainable measures in the early design phase; these include the installation of solar panels to the roofs, electrical charging points, reduction in 'single-use plastic' both in construction, including targets to divert waste from landfill to over 95%, and the installation of sustainable water management solutions.
- Oxford United Football Club is committed to the transparent reporting of Environmental, Social and Governance (ESG) targets and progress through the formation of an ESG framework which will be displayed on the [club's website](#).

Extra detail:

Oxford United Football Club is supportive of Oxfordshire County Council's Net Zero aspirations and will work with the council and partners to seek opportunities to deliver Net Zero solutions in our development plans. This will apply during the stadium's construction and we will also develop a net zero carbon plan for the stadium's operations. This includes supporting initiatives such as the 2030 target for zero emission bus fleets within Oxfordshire.



Our new stadium will be designed sustainably, built and operated sustainably to achieve at least the BREEAM Very Good standard, with the aspiration to achieve Excellent.

This independent environmental assessment method from the Building Research Establishment will put the stadium in the top 25% of new buildings in terms of sustainable construction and sustainability during its life of use.

The stadium will be set in enhanced green space, where our aim is to achieve (in line with current planning policy) a net biodiversity gain of at least 10%. This increase will ensure that the habitat for wildlife will be in a better state than it was before the development, delivered through solutions such as 'green roofs' and enhanced planting.

We are investigating the potential for clean energy generation on site. The stadium roof offers a platform for inclusion of sustainable measures such as green roofs or PV panels to generate energy for on-site use. There will be electric vehicle charging points on site, covering current and future requirements. The stadium will operate with zero plastic, with minimal waste and packaging. On site catering will seek to maximise the use of locally produced food and drink.

The site will have a water management plan to include attenuation, reuse of rainwater on site and measures to reuse wastewater for different purposes. Light pollution will be minimised through considered design using LED technologies and intelligent controls. Floodlighting technology has advanced significantly and will be installed to limit light spill to neighbouring communities and environments. There will be a focus on resource efficiency and renewable materials and re-use, in support of circular economy principles. The design process will also explore on-site re-use of demolition materials.

The UN Sustainable development goals (SDGs) highlight how all aspects of sustainability are connected. Through the project lifecycle, this project will ensure that the SDGs are a focal point in procurement, construction, delivery and operation. This will enable the project to contribute to SDGs including climate change, biodiversity, gender and wider equality, and clean and affordable energy.

The SDGs were first written into a national policy by the Senedd (Welsh Parliament) in the Wellbeing of Future Generations Act Wales (2015). The UK Government has committed to the delivery of the SDGs by embedding them in planned activities within each Government department. The BREEAM designation process will enable the stadium project to support these aims in a modern sport stadium.

Finally, Oxford United is committed to undertaking a full environmental audit throughout the development through a 360 sustainability process which provides a bespoke framework, putting carbon reduction at the forefront of ambitions and measuring materials, resources and waste; biodiversity; wellbeing; community and transport outcomes.

Further detail in support of the above can be found in the documents Stand United <https://ovfcstadium.co.uk/wp-content/uploads/2023/06/Stand-United-Documents-June->



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Further detail in support of the above can be found in the documents Stand United <https://ovfcstadium.co.uk/wp-content/uploads/2023/06/Stand-United-Documents-June->



23.pdf and New Stadium Development Project Vision <https://oufcstadium.co.uk/wp-content/uploads/2023/06/New-Stadium-Development-Project-Vision-May-23.pdf>

Background to the proposed development of a new stadium

Oxford United Football Club has put forward a proposal to construct a new stadium development on a site owned by Oxfordshire County Council, known as the 'Triangle.' The site is situated north of Oxford and at the gateway of Kidlington, sitting adjacent to Oxford Parkway Train Station.

The proposed development incorporates a single building. Within this building will be a new 16,000 capacity stadium; 200-bed hotel, restaurant and café; flexible community, conference and hospitality spaces, sitting alongside a new outdoor community and multi-functional plaza. We are also exploring the opportunity for a Health and Wellbeing Centre and Fitness Centre. All these uses will be located within the footprint of the stadium building, which itself will be pushed as far south of the triangle site as possible to maintain a green gap to the north. The proposed layout of the stadium can be found here: <https://oufcstadium.co.uk/wp-content/uploads/2023/05/OUFC-New-Stadium-Development-Site-Vision-Masterplan-Rev.01-1536x1087.jpg>

We cannot play at the Kassam Stadium following the conclusion of the 2025/26 season, due to the expiry of a lease agreement with the current stadium owners. Further information is available on the Oxford United Football Club Stadium Development website here: <https://www.oxfordshire.gov.uk/council/about-your-council/oxford-united-stadium>

We want to construct a new stadium in time for the 2026/27 season commencement and have appointed a professional project team of design and management consultants to develop the proposals to date.

We have published the documents referred to above, which are all available on our project website <https://oufcstadium.co.uk/relevant-documents/>. The documents highlight the designs to date and proposals moving forward. Oxfordshire County Council have also received these documents as part of ongoing discussions and sharing of information. This report summarises the findings within these and should be read in conjunction with the online materials.

The documents are also available on our website or you can contact by email at newstadium@oufc.co.uk or freephone: 0800 1707 178 should you wish to discuss access to the documents.

The Development Journey

Oxford United Football Club has a rich history that was founded in Headington in 1893, joining the professional ranks in 1962. Between 1984 and 1986 the club achieved successive promotions into the first division (premiership) and won the Milk Cup in 1986 at Wembley with almost 40,000 fans in attendance.



At present, we play our home fixtures at The Kassam Stadium, moving there from The Manor Ground in 2001. The stadium is owned by Firoka Ltd, a company owned by a previous Oxford United Football Club owner, Firoz Kassam. The Kassam Stadium was built on land purchased from Oxford City Council, with the Council including a 25-year restrictive contract in the land transfer which stated that for the first 25 years from the date of the contract, the stadium could only be for the primary use of football league matches.

This agreement expires in 2026 and as it is excluded from the Landlord and Tenant Act, there is no right of renewal. The licence agreement was terminated by Firoka Ltd, and we must vacate the stadium by June 2026. This means that Oxford United Football Club must find a new home by the start of the 2026/27 season.

Following a comprehensive land search, we have identified no available viable sites within an appropriate geographical area required by the English Football League to keep the Oxford United name. The club approached Oxfordshire County Council regarding the 'Triangle' site as being a possible viable site, despite not being actively marketed as available at the time. We have invested in the appointment of a professional design team who have been working, and continue to work, alongside the club to develop the proposals put forward.

The proposed location and development offer the opportunity for the people of Oxfordshire to continue to access live professional sport within a community development which provides an all-year-round engagement programme to offer benefits wider than on the field of play.

Summary of the proposed new stadium vision

Our OUFC stadium development vision statement is:

'to create a sustainable sports, entertainment and lifestyle landmark in Oxfordshire which is locally loved and internationally recognised. The stadium will set the benchmark for commercial innovation, environmental performance and community benefit and put the visitor experience at the heart of everything it does.'

In addition to the stadium development vision statement, we have identified five 'foundational principles' which are to be taken throughout the project and are aimed to be used in all decision making by the club when associated with the proposed development.

- a) **Visitor Experience at the heart** – constructing a new landmark for Oxford which instils community pride, is accessible, welcoming and puts the visitor experience at the heart, not just for fans of the game, but for all who visit.
- b) **United with the community** – be an active and positive part of the community, creating a sporting legacy and generating new employment, education



opportunities and having a positive impact on the health and wellbeing of the communities we serve.

- c) **Sustainability at the core** – ensure that environmental and commercial sustainability is at the core, to protect the long-term future of our club and our planet.
- d) **Improving connectivity and access** – ensure the site and all facilities are a safe and inclusive place for all, with improved connectivity and access to the site, creating a hive of activity and an atmosphere of community, removing barriers to the site.
- e) **Promoting innovation** – utilise technology to improve the way things are done, nurturing a culture of collaboration and new ideas.

Proposed Next Steps

Oxford United Football Club has a need to complete the proposed development ready for the commencement of the 2026/27 season. In order to achieve this timescale, the below next steps have been identified.

- 5 June – 23 July 2023** Public engagement to be undertaken by Oxfordshire County Council.
- 19 September 2023** Oxfordshire County Council cabinet meeting at which a decision will be taken about the use of the Triangle site.
- October 2023** If approval is given by the council for the Triangle, Oxford United Football Club to submit a planning application to Cherwell District Council.
- March 2024** Outcome of planning application by Cherwell District Council.
- July 2024** Subject to planning approval, Oxford United Football Club to commence works on site.
- July 2026** Stadium works are complete, and the stadium is operational.

The early stages of the above engagement are summarised in <https://oufcstadium.co.uk/wp-content/uploads/2023/06/Engagement-Strategy-June-23.pdf>

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Annex 4

Location of 'the Triangle' and proposed stadium – illustrative

Link: [Magic Map Application \(defra.gov.uk\)](https://magicmap.defra.gov.uk/)



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Oxfordshire County Council
Equalities Impact Assessment
Oxford United stadium land negotiations
Completed on Friday 4 August 2023

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Section 1: Summary details

Directorate and Service Area	Communications, Strategy and Insight
What is being assessed (e.g. name of policy, procedure, project, service or proposed service change).	<p>Proposal from Oxford United Football Club to Oxfordshire County Council as landowner (land to the east of Frieze way/south of Kidlington roundabout)</p> <p>This Equalities Impact Assessment (EIA) covers the approach to the council-led public engagement held between 9 June and 23 July 2023 and the supporting information from Oxford United Football Club on how the club's proposal will address the following seven key strategic priorities set out by the council for the use of the land:</p> <ul style="list-style-type: none"> • maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment including biodiversity, connecting habitats, and supporting nature recovery • improving public access to high-quality nature and green spaces • enhancing inclusive facilities for local sports groups and ongoing financial support • significantly improving the infrastructure connectivity in this location, improving public transport to reduce the need for car travel as far as possible, and to improve sustainable transport through increased walking, cycling and rail use • developing local employment opportunities in Oxfordshire • increasing education and innovation through the provision of an accessible sports centre of excellence and facilities linked to elite sport, community sport, health and wellbeing • supporting the council's net zero carbon emissions pledge through highly sustainable development. <p>The information from the club was explored in the public engagement exercise. Therefore this EIA also takes account of its findings where different groups of people have fed back on the information provided by the club.</p>

Is this a new or existing function or policy?	New
Summary of assessment Briefly summarise the policy or proposed service change. Summarise possible impacts. Does the proposal bias, discriminate or unfairly disadvantage individuals or groups within the community? (following completion of the assessment).	<p>To receive agreement from the council, the club's proposal must bring benefit to communities in Oxfordshire and specifically address the seven strategic priorities set out by the council for the use of the land.</p> <p>It must also meet objectives around managing financial risk and obtaining the best value for the taxpayer from any transaction.</p> <p>To support Cabinet decision-making on whether or not the club can acquire council-owned land we want to see their ambitions for equalities, diversity and inclusion and to demonstrate that the council's public engagement was inclusive. Through the EIA we are exploring if they are working toward the same ambitions as the council in terms of promoting equality, celebrating diversity, improving social inclusion and ensuring fairness for everyone. However, it is recognised that this will be further evolved through the planning process.</p> <p>This assessment shows that the council took significant steps to ensure that the public engagement exercise was inclusive. It also shows that OUFC are moving positively towards promoting equality, celebrating diversity, improving social inclusion as their stadium plans develop, as reflected in the Protected Characteristics on pages 11 and 12.</p>
Completed By	Olivia Mune, Carole Stow, Lauren Rushen
Authorised By	Susannah Wintersgill and Vic Kurzeja
Date of Assessment	Friday 4 August 2023

Section 2: Detail of proposal

<p>Context / Background</p> <p>Briefly summarise the background to the policy or proposed service change, including reasons for any changes from previous versions.</p>	<p>Oxfordshire County Council and Oxford United Football Club (OUFC) are in negotiations on the terms on which council-owned land could be used for the development of a new stadium for the club.</p> <p>The land, known as ‘the Triangle,’ is located east of Frieze Way and south of the Kidlington roundabout.</p> <p>The council has not yet decided about whether OUFC can lease or buy the land at the Triangle. Any final decision regarding the leasing or sale will be taken in public at the Cabinet meeting on 19 September 2023. To receive agreement from the council, the club’s proposal must bring benefit to communities in Oxfordshire.</p>
<p>Proposals</p> <p>Explain the detail of the proposals, including why this has been decided as the best course of action.</p>	<p>The council is currently negotiating commercial heads of terms with the football club.</p> <p>To receive agreement from the council, the club’s proposal must bring benefit to communities in Oxfordshire and specifically address the following seven strategic priorities set out by the council for the use of the land:</p> <ul style="list-style-type: none"> i. maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment including biodiversity, connecting habitats, and supporting nature recovery ii. improving public access to high-quality nature and green spaces iii. enhancing inclusive facilities for local sports groups and ongoing financial support iv. significantly improving the infrastructure connectivity in this location, improving public transport to reduce the need for car travel as far as possible, and to improve sustainable transport through increased walking, cycling and rail use v. developing local employment opportunities in Oxfordshire vi. increasing education and innovation through the provision of an accessible sports centre of excellence and facilities linked to elite sport, community sport, health and wellbeing vii. supporting the council’s net zero carbon emissions pledge through highly sustainable development.

	It must also meet objectives around managing financial risk and obtaining the best value for the taxpayer from any transaction.
<p>Evidence / Intelligence</p> <p>List and explain any data, consultation outcomes, research findings, feedback from service users and stakeholders etc, that supports your proposals and can help to inform the judgements you make about potential impact on different individuals, communities or groups and our ability to deliver our climate commitments.</p>	<p>OCC engagement aim:</p> <ul style="list-style-type: none"> To provide members of the public and stakeholders with the opportunity to give their views on the response of Oxford United Football Club (OUFC) to the seven strategic priorities set out by the council for the use of the land known as 'the Triangle.' <p>Approach:</p> <p>Hosted online survey and supporting information on Let's Talk Oxfordshire including:</p> <ul style="list-style-type: none"> A bespoke summary document provided by OUFC Signposted to a range of more detailed information on OUFC's stadium website Provided answers to some frequently asked questions <p>Held five drop-in exhibitions:</p> <p>The purpose of the public exhibitions was to ensure inclusion of people who may be digitally excluded or restricted in use of technology. We focused on the geographical areas most impacted by this proposal. These events were fully staffed to enable support through content if needed, and to provide help from independent researchers with accessing documentation and the survey form in an interview format if preferred. Hard copy information packs and magnifying glasses were provided for any visually impaired attendees.</p> <ul style="list-style-type: none"> ○ Saturday 8 July, 10am - 4pm: County Library, Westgate, Oxford - 141 visitors ○ Friday 7 July, 3.30pm - 7pm: Cutteslowe Community Centre, Wren Road, Oxford – 107 visitors ○ Wednesday 28 June, 1.30pm - 7.30pm: Exeter Hall, Oxford Road, Kidlington – 29 visitors ○ Saturday 24 June, 10am - 4pm: Exeter Hall, Oxford Road, Kidlington – 15 visitors ○ Thursday 20 July, 4.30pm - 7.30pm: Glow Hall, Blackbird Leys Community Centre, Blackbird Leys Road, Oxford – 1 visitor

	<p>Accessibility</p> <ul style="list-style-type: none"> • Print copies of the documents OUFC published on its stadium website were distributed to public libraries in Oxford and Kidlington, at County Hall, Oxford and at Exeter Hall, Kidlington. They were also available at the county council's public exhibitions. Printed copies were available by request via email, at the public exhibitions or phone. Paper survey forms were sent to a Freepost address. • Alternative formats such as Easy Read, large text, audio, Braille or a community language were offered and requested via email or the council's customer services team via phone line. • All five exhibition venues were selected on the grounds of accessibility and were fully risk assessed • We used a range of different channels to promote the survey and exhibitions to ensure a varied approach to reaching different audiences: <ul style="list-style-type: none"> ○ Radio advertisements across Jack FM radio stations ○ Social media – organic and paid for ○ Media release ○ Information packs distributed to community groups ○ Posters distributed within the vicinity of the Triangle ○ Print distribution of leaflet to all properties within an approximate 2-mile radius of the Triangle ○ Let's Talk Oxfordshire webpage ○ Council webpage (www.oxfordshire.gov.uk/stadium), with a link from the homepage <p>OUFC response related to equalities (all information is provided directly by the club and derived from their materials):</p> <p>Strategic Priority 1</p> <p>“Maintaining a green barrier between Oxford and Kidlington and protecting and enhancing the surrounding environment including biodiversity, connecting habitats and supporting nature recovery”</p> <ul style="list-style-type: none"> • The vision is to incorporate flexible multi-functional spaces that can be enjoyed whether or not it's a match day. The spaces will incorporate features such as moveable planters that can be used to create areas for fans to congregate pre- and post-game but can also create places of interest and biodiversity on other days in the year.
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- OUFC are very keen to engage with local people on the role of the landscape between Oxford and Kidlington and how the site could serve the existing communities. As a continuation of our engagement activity, a forum for the community and project team will be established, called “Stand United Community,” which will ensure that community engagement and influence is incorporated throughout the process.

Strategic Priority 2

“Improving public access to high-quality nature and green spaces”

- The vision is to incorporate flexible multi-functional spaces that can be enjoyed whether or not it’s match day. They will incorporate features such as moveable planters that can be utilised to create areas for fans to congregate pre- and post-game but can create places of interest and biodiversity on other days in the year.
- The project aims to connect the stadium to the wider countryside, woodlands, canal walks and nearby villages and communities in a way that is attractive, safe, and enjoyable for walkers and cyclists, while also promoting environmental and cultural stewardship.
- The proposed development includes a ‘community plaza’ which will provide public access to green spaces. This will include open gardens, places for eating and socialising, and places that promote biodiversity.

Strategic Priority 3

“Enhancing inclusive facilities for local sports groups and on-going financial support”

- Local sports and community groups will be able to make use of the stadium site’s green space, which will sit in the upper part of the Triangle. Provisional plans also include a state of-the-art gym within the stadium itself, which will be open all year round for community use.
- Our stadium will provide a high-quality venue for various finals and tournaments. Our very successful Women’s team will be based at the stadium and will further develop their outreach programme to work closely with local schools and clubs. We believe the increased visibility of our women’s team will lead to a further spurt in the growth of the women’s game in Oxfordshire.
- The proposed development includes facilities such as a health and wellbeing centre, gym and fitness centre, providing additional inclusive facilities all within a single building footprint, designed with flexibility in mind to allow for the wider facilities to also be used by local sports groups.

	<p>Strategic Priority 4</p> <p>“Significantly improving the infrastructure connectivity in this location, improving public transport to reduce the need for car travel in so far as possible, and to improve sustainable transport through increased walking, cycling, bus and rail use”</p> <ul style="list-style-type: none"> • Oxford United Football Club is committed to the implementation of a sustainable travel plan to provide details and incentives that will reduce the need for car travel and encourage sustainable transport, with the target to achieve 90% sustainable travel modes. • We are committed to the implementation of a sustainable travel plan to provide details and incentives that will reduce the need for car travel and encourage sustainable transport with the target to achieve over time 90% sustainable travel modes. • The proposed development highlights enhancements to improve pedestrian access from Oxford Parkway Railway Station and Park & Ride to the stadium site, including new stepped access to Oxford Road, with a potential footbridge across Oxford Road. <p>Strategic Priority 5</p> <p>“Developing local employment opportunities in Oxfordshire”</p> <ul style="list-style-type: none"> • The proposed development is to provide at least 20 apprenticeships throughout the construction period. • The proposed development is to provide around £100.9m investment into construction and will support approximately 380 temporary jobs through the construction period. • The proposed development and operation of the stadium is expected to deliver £31m Gross Value Added (GVA) per year, being the value metric to the region. <p>Strategic Priority 6</p> <p>“Increasing education and innovation through the provision of an accessible sports centre of excellence and facilities linked to elite sport, community sport, health and wellbeing”</p>
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- The club's charitable arm 'Oxford United in the Community (OUITC)' has a vision that is to see every person in Oxfordshire having the opportunity to have a positive connection with the club every day, inspiring happier, healthier, and better-connected communities. Through the development of the new stadium both OUFC and OUITC will have access to flexible event and education spaces alongside the elite sporting facilities. This will enable OUITC to better deliver its vision in the local community and also enable OUFC to support this vision whilst enhancing the club's community outreach to the whole of Oxfordshire.
- On a weekly basis the charity works with 21 different schools, engaging with almost 700 participants. We partner with over 80 community groups in the county.
- Our new stadium will enable us to work with more groups. We are particularly keen to collaborate with schools on a programme for children with Special Educational Needs and Disabilities.

Strategic Priority 7

"Supporting the council's net zero carbon emissions pledge through highly sustainable development"

- Oxford United is committed to undertaking a full environmental audit throughout the development through a 360-sustainability process which provides a bespoke framework, putting carbon reduction at the forefront of ambitions and measuring materials, resources and waste; biodiversity; wellbeing; community and transport outcomes.
- The proposed development highlights the opportunity for enhancement to the woodland through planting of natural local species, including trees, shrubs and landscaped gardens, to support the nature recovery of the area. The proposed development is to deliver a biodiversity net gain of at least 10% (as required by current planning policy) whilst aspiring to increase this gain in line with the 20% ambition targets in the area. This gain will ensure that the habitat for wildlife is in a better state than it was before the development, delivered through solutions such as 'green roofs and enhanced planting.
- The proposed development is to deliver a BREEAM accreditation of at least 'Very Good' with a clear aspirational target of achieving 'Excellent.' BREEAM (the Building Research Establishment Environmental Assessment Method) is used to masterplan projects, infrastructure and buildings.

Through its Stand United community engagement programme, OUFC states it is continuing to work with communities. This includes:

	<ul style="list-style-type: none"> • planning events, where people can collaborate with OUFC's construction consultants and other key individuals involved in the design process. • holding listening events in local communities • Offering an online Stand United community. This allows people to actively participate and ask questions directly to our panel members, making you an integral part of the decision-making process. • The club has committed to continue to engage with the local community during construction and will provide community updates when the building is finished. <p>On its stadium website, OUFC sets out its overall commitment to equality, diversity and inclusion in a document EDI-Documents_V5-final-5-June-23.pdf (oufcstadium.co.uk)</p>
<p>Alternatives considered / rejected</p> <p>Summarise any other approaches that have been considered in developing the policy or proposed service change, and the reasons why these were not adopted. This could include reasons why doing nothing is not an option.</p>	Option not taken forward in this EIA - Cabinet rejects proposal from OUFC to acquire council owned land

Section 3: Impact Assessment - Protected Characteristics

Protected Characteristic	No Impact	Positive	Negative	Description of Impact	Any actions or mitigation to reduce negative impacts	Action owner* (*Job Title, Organisation)	Timescale and monitoring arrangements

Age	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	See description above	The council had discussions with OUFC to improve the quality of their documentation to be more accessible		
Disability	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	See description above	The council had discussions with OUFC to improve the quality of their documentation to be more accessible		
Gender Reassignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	N/A	N/A		
Marriage & Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	N/A	N/A		
Pregnancy & Maternity	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	See description above			
Race	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	See description above	The council offered information related to the engagement exercise in alternative formats. The council provided for varying communities, with public exhibition venues located across different communities		
Sex	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	N/A	N/A		
Sexual Orientation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	N/A	N/A		
Religion or Belief	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		The five drop-in events were held in community venues to ensure that people of different religious beliefs, including no belief, felt able to attend.		

Section 3: Impact Assessment - Additional Community Impacts

Additional community impacts	No Impact	Positive	Negative	Description of impact	Any actions or mitigation to reduce negative impacts	Action owner (*Job Title, Organisation)	Timescale and monitoring arrangements
Rural communities	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Additional steps were taken by the council to ensure rural communities were aware of this exercise, including radio adverts and community information packs		
Armed Forces	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Carers	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Areas of deprivation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	See description above	The council hosted a drop-in session in Blackbird Leys, the location of the current stadium and one of the highest areas of deprivation within the county. This was to ensure that those living in an area of deprivation could engage without additional barriers such as travel costs		

Section 3: Impact Assessment - Additional Wider Impacts

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

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

Section 4: Review

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

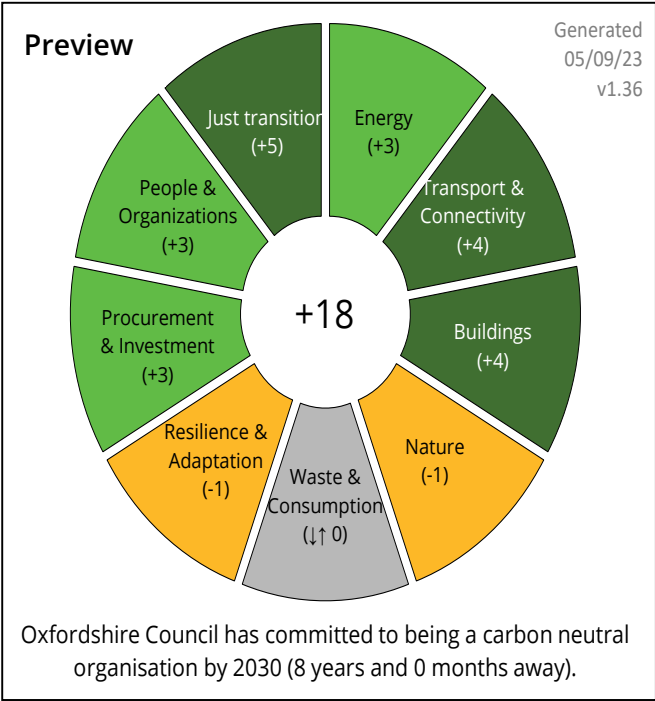
Review Date	30/09/23
Person Responsible for Review	Olivia Mune
Authorised By	Susannah Wintersgill

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Climate Impact Assessment

Summary

Directorate and Service Area	Property Services
What is being assessed	Proposal to acquisition council owned land for the purposes of building a new football stadium for Oxford United Football Club
Is this a new or existing function or policy?	
Summary of assessment	
Completed by	Stadium Project Team
Climate action sign off by	Climate Action Team
Director sign off by	Vic Kurzeja, Director of Property Services
Assessment date	45141



Detail of proposal

Context / Background	7 strategic priorities have been specified by OCC that need to be met in order for us to agree the land acquisition. This CIA has been prepared based on the information provided by OUFC in response to the council's seven strategic priorities.
Proposal	
Evidence / Intelligence	
Alternatives considered / rejected	

Category	Impact criteria	Score (-3 to +3)	Description of impact	Actions or mitigations to reduce negative impacts	Action owner	Timeline and monitoring arrangements
Energy	Increases energy efficiency	1	Committed to build to BREEAM very good and aspire to excellent. A full energy strategy is to be developed as part of the planning application. Oxford United Football Club (OUFC) are committed to deliver a net zero carbon plan, fully costed with clear timescales and outcomes, from design, construction and full operation of the stadium and receipt of planning consent.	Commit to BREEAM excellence. Develop an ambitious energy strategy as part of the planning process. The contract will reflect the 7 strategic measures to be met as a condition of the sale. The agreed final paper will be honoured in contract	OUFC, property and legal occ teams	first quarter 2024
Energy	Promotes a switch to low-carbon or renewable energy	2	Renewable energy is planned for the site and additioanal solar panels are being proposed on the the roof, inline with the net zero proposal above and planning. The club are exploring the opportunity to partner with the council and a sustainable energy firm to deliver further sustainable energy generation at oxford parkway. The club are exploring the potential for all electricity to be from renewable sources and aspire to provide energy storage systems on site. They are in discussions with Octopus and EDF Renewables about energy generation	Commit to using REGO backed green energy supply as a minimum. Too early stage in process to understand whether exploratory talks will result in the desired outcome being met.	OUFC, OCC property and legal teams	
Energy	Promotes resilient, local, smart energy systems	N/A				

Transport & Connectivity	Reduces need to travel and/or the need for private car ownership	N/A	<p>The presence of a new stadium in the area will bring more traffic to the area however the club aspire to ensure 90% of fans travel to the stadium by sustainable modes. The proposed stadium will have a 16000 capacity but only 200 car parking spaces (85% lower than standard) to allow coaches and those with accessibility needs to park. Its been proposed that carparking at Oxford Parkway can also be utilised on match days. More sustaianable travel options have been prioritised in the proposal. A further flexible working scheme will be explored allowing for less travel when appropriate and for staff to work digitally and remotely in line with our company policies.</p>	<p>The area of land proposed doesn't easily allow for additional car parking to be added. The contract will specify a commitment to keep parking spaces to a minimum in order to encourage more sustainable travel. Target 90% of fans travel to the stadium by sustainable modes.</p>	OUFC property and legal occ teams	1st quarter of 2024
Transport & Connectivity	Supports active travel		<p>New additional entrances being formed to the site to provide improved safe and well-lit public access and connectivity to site all year round via foot and cycle. This will include suitable crossing points to Stratfield Brake and PR7A allocation.Cycle and walking paths have been included in the proposal and a large parking facility for bicycles(700).</p>	Ensure collaborative working with OU/OCC to max. use of public transport	transport team & OU	
Transport & Connectivity	Increases use of public transport		<p>Club indicate that they will work with local public links to ensure max use with special tickets for match days etc. There will be engagement with OCC about traffic management on match days. OU will be supporting traffic management in local area.</p>	#REF!	transport team & OU	
Transport & Connectivity	Accelerates electrification of transport		<p>1 EV points to be installed for bikes and vehicles-</p>	Seek more information on this as the work develops	transport team	

Buildings	Promotes net zero new builds and developments		<p>Commitment to build to net zero</p> <p>Procurement on contractors to include options and strategy for Net Zero construction delivery.</p> <p>2 Target low embodied carbon options in use of materials through construction with a focus on low embodied carbon materials where possible.</p>	Commit to net zero build. As a minimum ensure an ambitious carbon management plan is put in place for the build itself..	OUFC
Buildings	Accelerates retrofitting of existing buildings	N/A	Continuing to use the existing stadium is not an option so retrofitting is therefore not a possibility.		
Nature	Protects, restores or enhances biodiversity, landscape and ecosystems		<p>The land is green belt land. Significant tree loss is expected as there is currently a commercial willow crop on the site.</p> <p>Aspire to double the number of current permanent trees on site (outside of the woodland area which is outside of the site plan).</p> <p>-1 Committed to increase biodiversity net gain by 10%, aspiring to meet 20% ambition of the area.</p> <p>New trees and wildflower areas planned.</p> <p>Full assessment of on site habitats and biodiversity to be undertaken with protection measures and mitigation against any loss. □</p>	Commit to a biodiversity net gain target of at least 20%	OUFC
Nature	Develops blue and green infrastructure	N/A	Green roof on some sections of the stadium roof that are not suitable for solar panels. Proposals include looking at the currently blocked culvert and repairing this, alongside utilising and enhancing the existing blue infrastructure on site		
Nature	Improves access to nature and green spaces	N/A	Site is being opened up and made accessible. Arguably the green space is being lost to a building project		
Waste & Consumption	Reduces overall consumption	N/A			

Waste & Consumption	Supports waste prevention and drive reuse and recycling	N/A	<p>Construction target of 95% diversion away from landfill</p> <p>Plastic free initiatives and programmes to be implemented during construction and through operation where possible</p> <p>Provide accessible recycle points and use the stadium as a hub for teaching about waste, recycling and encourage the reduction of consumption. Utilise recycled and refurbished materials where possible</p> <p>Target for over 55% of waste to be recycled including matchday waste and consumption and stadium operations</p> <p>Require contractors and suppliers to prioritise recycled materials</p>	<p>Opportunity for the club to set their own robust policies around waste reduction/recycling etc.</p>	OUFC
Resilience & Adaptation	Increases resilience to flooding	-1	<p>Investment in SUD's planned. However, willow crop (water hungry tree) will no longer be planted across the site.</p>	Not party to site specific details around flooding risk etc.	
Resilience & Adaptation	Increases resilience to other extreme weather events (e.g., storms, cold snaps, heatwaves, droughts)	N/A	<p>Invests in prevention of droughts, overheating and other consequences of extreme weather events.</p>	Too early stage in process to understand what these planned mitigation measures look like.	
Resilience & Adaptation	Increases resilience of council services, communities, energy systems, transport infrastructure and/or supply chains	N/A			
Procurement & Investment	Procurement practices prioritise low-carbon options, circular economy and sustainability	1	<p>Require contractors and suppliers to prioritise recycled materials</p>	<p>Develop a sustainable procurement policy going forward</p>	
Procurement & Investment	Investment being considered supports climate action/ is consistent with path to net zero	1	<p>Proposed stadium would be built on green belt, but built to net zero standards,</p> <p>Commitment to BREEAM very good/ excellent aligning with our aspiration as a net zero carbon County by 2050 target.</p>	<p>OUFC have indicated they do not have the option of staying at their current site and have exhausted all other avenues in securing a suitable site. Although they have indicated greater aspirations in key areas they have not committed to achieving BREEAM excellence or net zero standards etc.</p>	

People & Organizations	Drives behavioural change to address the climate and ecological emergency		Transportation plans that focus on active and public transport will positively drive behavioural change. Club aspires to encourage behavioural change in staff, fans and wider community to address climate and ecological emergency through education programmes and promotions within the stadium and hotel facilities Advertisements and information throughout the stadium reaching a wide audience on matchdays	Real opportunity to influence fans and local community re. sustainable practices if implemented well.	OUFC
People & Organizations	Drives organizational and systemic change to address the climate and ecological emergency	N/A			
Just transition	Promotes green innovation and job creation		1 Some green job creation possibly with EV charging and renewables...	Question: is there an opportunity to do more here?	OUFC
Just transition	Promotes health and wellbeing		3 Sports facilities available to local community on non match days. More active travel to the site etc.		OUFC
Just transition	Reduces poverty and inequality	N/A	tell us more? Existing work in this area seems strong.	Scope to do a Equalities assessent	

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Divisions Affected - ALL

CABINET

19 September 2023

Report findings by the Local Government and Social Care Ombudsman (LGSCO)

Report by Corporate Director of Children's Services

RECOMMENDATION

1. The Cabinet is RECOMMENDED to:

- i) Note the findings of the Ombudsman's investigation;
- ii) Note the procedures when consulting for new education placements for children with Education, Health, and Care plans; and to
- iii) Consider whether additional actions are presently needed to improve the timely completion of Education, Health, and Care plans.

Executive Summary

2. This report invites Cabinet Members to consider the findings of the Local Government & Social Care Ombudsman's report (Appendix 1 – LGSCO – The Ombudsman's final decision) pertaining to resident Mr and Mrs X's complaint that the Council:
 - Communication from the Special Educational Needs & Disabilities (SEND) Service was poor.
 - Delayed amending the Education, Health & Care (EHC) Plan following the Annual Review.
 - Did not secure appropriate specialist educational provision for child Y.
3. Y had been attending mainstream school; however, the school reached a point where they felt they were unable to meet need. A lack of partnership working by the service with the school resulted in a delay and Y had a period out of education. finding an alternative school place.
4. There were no places available within maintained special schools in Oxfordshire, and child Y was placed in an Independent Non-Maintained Special School for young people with Autism Spectrum Disorder (ASD) and Social Emotional and Mental Health Needs (SEMH).
5. Following their investigation, the LGSCO recommended that the Council:

- Write to Mr and Mrs X and to Y and apologise for the injustice caused to them by the Council's faults;
 - pay Mr and Mrs X £300 to recognise the distress and frustration caused to them by the poor communication and the delayed appeal rights to the SEND tribunal; and
 - pay Mr and Mrs X £4,000 to recognise the injustice caused to Y by the delay in issuing the amended EHC Plan, and to recognise the lost special educational provision over the two terms between February and November 2022.
6. Additionally, within three months of the decision (i.e. before 30th September 2023) the Council agreed to review its procedures when consulting with new education placements for children with EHC Plans to ensure its staff were consulting early enough and with sufficient providers to prevent unnecessary delays in children accessing a new education placement.
7. The Council also agreed to:
- Remind all its SEN staff that it is the Council's duty to ensure children receive the provision set out in their EHC Plans and secure an appropriate education under section 19 of the Education Act;
 - that those duties cannot be delegated to a school or other body; and to
 - discuss the findings of the investigation at an appropriate committee or cabinet meeting.
8. This report outlines the response taken by the Council to address the recommendations of the Ombudsman.

Background

9. During February to November 2022, the period covering the complaint, the SEN Casework Team had significant workforce capacity issues, and this meant Mr and Mrs X and Y had had three changes of SEN Officer during this time.
10. The lack of continuity of SEN Officer, led to poor communication from the SEN Officer to the family and a fragmented delivery of service.
11. Subsequently, there has been considerable work undertaken to improve staffing levels and the retention of staff within the team.
12. There was also a delay in amending the EHC Plan, with the statutory timescale for completing the Annual Review missed. The delay in meeting statutory timescales was compounded by the migration to a new Information Management System (Liquid Logic) which was introduced in September 2022.

Service Improvement and Remedial Actions

13. There is now in place an established service improvement regime which has arisen from a strategic overhaul of the issues with meeting statutory timeframes within the Education Health and Care Needs Assessment and Review process.
 - 13.1 The service has used Team Meetings to deliver training that highlights the duty under Section 19 of the Education Act 1996 (Section 19 of the Act). Section 19 of the Act states the local authorities shall make arrangements for the provision of suitable education at school, or otherwise than at school, for those children of compulsory school age who, by reason of illness, exclusion from school or otherwise, may not for any period receive suitable education unless such arrangements are made for them.
 - 13.2 An Oxfordshire SEND Sufficiency Service Delivery Strategy 22/23 - 26/27 is in place which outlines the plan for building additional school place capacity in County, to meet demand, thereby reducing the number of children and young people with SEND who are placed out of County.
 - 13.3 The SEN Casework Team has also been re-configured and expanded with the addition of a Tribunal, Resolution and Complaints Team. This team has been created to deal with complex cases, thereby ensuring that there are manageable caseloads with increased focus on targeted review work.
14. An EHC Assessment Monitoring Tracker has been introduced managed by the Service Manager, Senior Leads and Team Managers. The tracker gives managers and officers careful oversight of all new assessments, and this has resulted in an increase in completion rates of EHC Plans within statutory timescales. Evidence of this can be seen in the performance of the team and completion of EHC Plans within the statutory timescales from 4% to 43% (rolling year January to July 2023).
15. The SEN Team is currently being reconfigured with additional staffing capacity and the new workforce will be in place at the beginning of the Autumn Term 2023. This will support SEN Officers to be able to undertake Annual Reviews within timescales.
16. An Annual Review Monitoring Tracker and performance data set is being built, similar to that for the reporting of the completion of EHCP 20-week process. This will be implemented in the Autumn Term 2023. This will monitor the timeliness and completion of EHC Assessment and Review Plan processes.
17. A recommendation from the LGSCO investigation was that the service would review its procedures when consulting for new education placements for children with EHC Plans to ensure its staff are consulting early enough and with sufficient providers to prevent unnecessary delays in children accessing a new education placement.
 - 17.1 To address this recommendation, the SEND Team Manager issued a briefing to all SEN teams reminding staff of the Council's duty to ensure children receive the provision set out in their EHC Plans and to secure an appropriate education under section 19 of the Education Act.

- 17.2 New standard operating procedures to address section 19 of the Education Act, have been co-produced by all teams with the involvement of children not accessing education, and these have been rolled out within the department.

Current Situation

18. The service has apologised to Mr and Mrs X and Y and issued compensation of £4,300. An Annual Review has been undertaken, the EHC Plan has been amended and child Y now has a new school placement.
19. Systems have now been put in place to ensure that there are no delays for other children and young people in the completion of their EHC Plan processes.
- 19.1 As stated above, the service has improved the timeliness of completion of EHC Plans within the statutory timescales to 43% (rolling year January to July 2023), and our target is to reach 50.7% in line with the national average (rolling year January to December 2023).
- 19.2 We will continue to monitor EHCP timeliness performance, and will take further action as necessary, alongside our health partners, to support staff to reach target performance.
20. As part of whole team training, both operational and business support, we have looked at communication expectations in February 2023 (further revised in June 2023) and have revised expectations across the whole team in relation to the service provided to parents/carers and settings. The expectation is that staff will acknowledge receipt of any queries within 48 hours and send a full response within five working days.
21. In January 2023, there were 73 outstanding formal complaints (several of which exceeded the expected timeframe for response), and currently (23rd August 2023) there are only three live open formal complaints – none of which are exceeding timeframes.
22. The availability of school provision is impacted by wider issues around suitable specialist provision for children and young people with additional needs - the Oxfordshire SEND Sufficiency Delivery Strategy sets out the plan for delivery of additional specialist provision in County over the next five years.
23. In conclusion, the improvement and remedial actions outlined in this report are expected to:
- Improve the timeliness to finalise Education, Health, & Care Plans;
 - improve communication with families; and
 - support children to have a suitable education.

Financial Implications

24. The financial implications are set out in the report. The £4,300 cost is being met from within the Education budget.

Comments checked by: Sarah Fogden, Finance Business Partner (Children),
sarah.fogden@oxfordshire.gov.uk

Legal Implications

25. The local authority has the statutory duty to consider the LGSCO's report, and the local authority must notify the LGSCO within three months of receiving the final report (or such longer period the LGSCO may agree in writing) of the action which the local authority has taken or proposes to take (see section 31 (2) of the Local Government Act 1974); and although the LGSCO's recommendations are not legally enforceable, it would be extremely unusual for a local authority not to accept them. Therefore it is generally accepted as good practice that a local authority should follow the recommendations of the LGSCO, who has the role of an independent arbiter between local authorities and complainants. Failure to comply with recommendations of the LGSCO could lead to further adverse publicity and reputational risk.
26. Since the local authority received the LGSCO Report, it has followed the recommendations and actions along with implementing new measures which are reflected within the Informal Cabinet Report.

Equality & Inclusion Implications

27. The council as a public body is required to meet its statutory obligations under the Equality Act 2010 to have due regard to eliminate unlawful discrimination, promote equal opportunities between people from different groups and to foster good relations between people who share a protected characteristic and people who do not share it. The protected characteristics are: age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, and sexual orientation. The recommendations from the LGSCO are a proportionate response in recognition of the failings identified.

Sustainability Implications

28. None identified.

Risk Management

29. Due to the vulnerable nature of the directly impacted group, there is a risk of reputational damage for the council.

Background papers

Appendix 1 - LGSCO – Ombudsman's final decision

Anne Coyle, Interim Corporate Director of Children's Services

Contact Officer: Lynda Poole, Interim Deputy Director of Children's Services/ Education, Lynda.Poole@Oxfordshire.gov.uk,

22 August 2023

Appendix 1 – LGSCO – Ombudsman's final decision [hyperlink to be added]

Draft

CABINET REPORT

BUSINESS MANAGEMENT AND MONITORING REPORT

July 2023

Report by the Director of Finance

RECOMMENDATION

1. The Cabinet is RECOMMENDED to

- a) note the report and annexes.
- b) approve the virement in Annex 2a.
- c) note the use of £0.5m one – off funding (over the next two years) held in the COVID-19 reserve to further extend capacity needed within the Complaints and Freedom of Information (FOI) team within the Customer Service Centre.

Executive Summary

2. The business management reports are part of a suite of performance, risk and budget documents which set out our ambitions, priorities, and financial performance. The [2022 – 2025 Strategic Plan](#) sets out the Council's ambitions. It also shows our priority activities for the current financial year.
3. This report presents the July 2023 performance, risk, and finance position for the council.
4. Further information is provided in the following annexes to the report:

Annex A: Performance as at July 2023

Annex B: Finance as at July 2023

Annex C: Digital Inclusion Strategy

Annex D: Food Strategy Action Plan

5. The performance section of this report concentrates on performance exceptions (measures reporting Red (off target), or Amber, (slightly off target, Amber for the last two consecutive months or more). The full performance report is included at Annex A.

Performance Overview

6. The Outcomes Framework for 2023/24 reports on the council's nine strategic priorities. A further priority relates to running the business and includes the customer contact centre and measures included in the council's Financial Strategy. The Outcomes Framework which sits underneath the strategic priorities is comprised of monthly, quarterly, termly, six monthly and annual measures which may change as we progress through the year. At the appropriate period, relevant measures will be included in the report.

7. As at the end of July 2023 the indicators were rated as follows:

Reporting Period	Green		Amber		Red		Monitoring only/Data Unavailable		Total
Monthly	27	57%	8	17%	7	15%	5	11%	47

Table 1: Summary of July 2023 performance for all measures. RAG = Green = meets or exceeds target, Amber = misses target by narrow margin and Red = misses target by significant margin.

8. A total of 47 measures reported in July 2023 (Table 1):
 27 (57%) of the measures were reported as Green (meeting or exceeding target) in July.
 Eight (17%) were rated as Amber (misses target by narrow margin), of which six were Amber or Red for 2+ months.
 Seven (15%) were rated as Red (misses target by a significant margin).
9. This bi-monthly Cabinet report is the second of 23/24. The table (Table 2) below compares monthly measures for the 2023/2024 reporting year, please note the numbers of reported measures fluctuates throughout the year.

Reporting Month	Green		Amber		Red		Monitoring Only/ Data Unavailable		Total
April 2023	12	38%	5	16%	4	12%	11	34%	32*
May 2023	27	61%	6	14%	4	9%	7	16%	44
June 2023	17	52%	6	18%	4	12%	6	18%	33*
July 2023	27	57%	8	17%	7	15%	5	11%	47

Table 2: Comparison of monthly reporting measures for Financial Year 2023/24. *April and June 2023 do not include measures from priority OCC11 (finance).

10. Table 3 lists the six measures reporting as Red at the end of July 2023. Full details can be found in Annex A.

Performance measures reporting Red for July 2023 (Six Measures)	
OCC05.03	91Km (2%) of the highway to be treated.
OCC11.01	Overall forecast revenue variance across the Council
OCC11.02	Achievement of planned savings.
OCC11.03	General balances are forecast to remain at or above the risk assessed level
OCC11.04	Directorates deliver services and achieve planned performance within budget.
OCC11.11	Debt requiring impairment – Adult Social Care Contribution debtors.

Table 3: Red RAG Status Measures July 2023 Reporting Period

11. This table indicates the direction of travel of measures compared to June 2023.

Status changes – June 2023 to July 2023	
Red to Green	None
Amber to Green	OCC10.04 First contact resolution for customer enquiries received by the Customer Service Centre. OCC11.09 Invoice Collection rate – Corporate debtors.
Red to Amber	OCC07.05 The percentage of children in residential care.
Green to Amber	OCC09.02 Participation in innovation funding bids or new projects in support of Living Oxfordshire.
Amber to Red	None
Green to Red	OCC05.03 91 KM (2%) of the highway to be treated.

	OCC11.01 Overall forecast revenue variance across the Council OCC11.03 General balances are forecast to remain at or above the risk assessed level OCC11.04 Directorates deliver services and achieve planned performance within agreed budget.
--	--

Table 4: Change in Performance across June 2023 to July 2023.

Performance Exceptions

12. This section of the report details all measures reporting Red or Amber status (*consecutive for two months or more*) with extracted supporting commentary from the Directorate, the full commentary can be seen at Annex A. The exception report focusses on the 13 exceptions, six measures that have a Red rating and the seven measures that have reported an Amber rating for 2+ months.

13. Priority OCC01: Put action to address the climate emergency at the heart of our activities

This priority has two measures being reported in July 2023: one is measured as Amber the other is reporting as Green.



Figure 1: Priority OCC01 Monthly performance for 2023/24 financial year

Measure:	June Status:	July Status:	Director:
OCC01.07: Total % of household waste which is reused, recycled or composted	Amber	Amber	Bill Cotton

Table 5: Priority OCC01 Measure Exceptions - July 2023

OCC01.07: Waste performance is reported a month in arrears and the figure reported is the forecast end of year performance for 2023/24. Defra's most recent published statistics for Waste Disposal Authorities for 2021/22 confirmed Oxfordshire first for the overall percentage of waste reused, recycled or composted with a recycling rate of 58.2%, compared to Devon in second place at 55.1%, and Surrey 3rd at 54.4%. However, the indicator is below target because recycling rates have plateaued for some time despite continued behavioural change campaigns and encouraging residents to use the exiting recycling collections better. A step change is needed to meet Oxfordshire Joint Municipal Waste Management Strategy targets, which can only be made by the district councils and OCC acting together. Government waste policy changes are expected that could have a significant impact, but these have been repeatedly delayed by Defra. The District Councils are unable to commit investment in significant changes in collection services until they have clarity on what the Government will mandate. This is a national issue affecting all local authorities. There has been some progress. In January 2023 Defra published its consultation response on introducing a Deposit Return Scheme (DRS) for drinks containers from October 2025. However, in July Defra announced the delay of Extended Producer Responsibility (EPR) for packaging until October 2025 to avoid the risk of causing inflationary pressures. This will allow more time for preparation and Defra are continuing to engage with the public sector and manufacturers on the scheme details. Defra also confirmed that implementation of consistent collections changes are deferred until after the introduction of EPR. There has been no announcement of what changes will be required. In the meantime, the national waste industry bodies continue to lobby on this issue, and locally campaign work to inform residents and encourage behaviour change is continuing including this summer a door knocking campaign on food waste recycling

across the county.

14. Priority OCC04: Support carers and the social care system

This priority has eight measures being reported in July 2023: The performance RAG ratings are as follows; One measure is reporting as Red, One as an Amber, four as Green and two as monitoring only.



Figure 2: Priority OCC04 Monthly performance for 2023/24 financial year

Measure:	June Status:	July Status:	Director:
OCC04.04 % of residents aged under 65 receiving ASC who manage their care by using a direct payment	Amber	Amber	Karen Fuller
OCC04.05 % of older residents who receive long term care and are supported to live in their own home	Amber	Amber	Karen Fuller

Table 5: Priority OCC04 Measure Exceptions - July 2023

OCC04.04: Performance remains in line with the national position. Fewer than 20 people would need to transfer to direct payments in the year to be on target. There are 3 key actions to stabilise this measure; Review of individual team performance at the monthly performance board, The Adult Social Care forum asks if a Direct Payment has been considered for each new service recipient and we use this data to understand barriers to uptake of direct payments. Increased communications to teams to actively promote direct payments.

OCC04.05: The number of older people supported to live at home continues to increase, as does the number of hours of support provided overall. Performance is marginally below the 60% target, but this is not a significant concern as some fluctuation is expected. The number of older people supported to live at home has grown by 3% in the year so far.

15. Priority OCC05: Invest in an inclusive, integrated, and sustainable transport network

This priority has one measure being reported in July 2023: the measure has a Red performance rating.



Figure 2: Priority OCC05 Monthly performance for 2023/24 financial year

Measure:	June Status:	July Status:	Director:
OCC05.03 91 KM (2%) of the highway to be treated	Green	Red	Bill Cotton

Table 6: Priority OCC05 Measure Exceptions - July 2023

OCC05.03: This is reporting as red for July however Green (on track) forecasted for the YTD position. Total planned surfacing for the year remains sufficient to meet the target and this is

supported by YTD actuals being broadly consistent with the YTD Target. In period target shortfall is due to refinement of programme delivery dates for operational reasons.

16. Priority OCC07: Create opportunities for children and young people to reach their full potential

This priority has seven measures being reported in July 2023: The RAG ratings are reported as follows; three Green measures, two Amber measures and two monitoring only.



Figure 4: Priority OCC07 Monthly performance for 2023/24 financial year

Measure:	June Status:	July Status:	Director:
OCC07.03 Number of multi-agency strength & needs assessments completed in Oxfordshire	Amber	Amber	Anne Coyle
OCC07.05 The percentage of children in residential care	Red	Amber	Anne Coyle

Table 7: Priority OCC07 Measure Exceptions - July 2023

OCC07.03: A target of 7,500 has been agreed by the children's trust for the year. Last year 3,599 early help assessments were shared with the council. The 7,500 target will need this figure to double. The figures in the four months of this year are 2.4% higher than the same period last year. A new Assistant Director post is being recruited to lead on this work with partners.

OCC07.05: The proportion of children supported in residential care home placements has decreased by 1% in the month, against a backdrop of 46 fewer children we care for since March 2023. Our priorities for the year include converting OCC building to provide 11 beds of supported accommodation for 16-17 Unaccompanied Asylum Seeking Children (UASC) Launching a 16+ supported housing framework in July 2023. Uplift fostering fees in line with government recommendations of 12%. To increase number of in-house foster carers through targeted campaigns. Commissioning the following services for Children & Young People (CYP) with complex needs. 4 solo beds within Oxfordshire or surrounding LA areas. Setting up two solo / small homes under the DfE programme to be run by OCC. Changing an existing children's home with Homes 2 Inspire to a solo / small children's home. Increasing in-house children's homes placements by 16. Increasing the cross regional block contract by 3 beds. Commissioning new solo bed contract in Oxfordshire or surrounding LA areas.

17. Priority OCC10: Running the business - Customer Contact

This priority has nine measures being reported in July 2023: The RAG status are as follows; seven Green measures, one Amber measure and one Red measure.



Figure 5: Priority OCC10 Monthly performance for 2023/24 financial year

Measure:	June Status:	July Status:	Director:
OCC10.05 The percentage of customer telephone calls abandoned at the customer service centre.	Amber	Amber	Mark Haynes

Table 8: Priority OCC10 Measure Exceptions - July 2023

OCC10.05: It is pleasing to note that the percentage of abandoned calls reduced to the lowest figure this year. A reduction from 17% in June to 11% in July was a noticeable improvement. The number of calls offered (total demand including those calls that we did not answer) in July 2023 decreased by 13.5% compared to June 2023. When compared to July 2022, they are down 6.6%. A total of 30,157 contacts was received during July, which was down 12% compared to June (34,265). This consists of 5,296 outbound calls, 28 webchat and social media enquiries, and 12,624 emails. Across the Neighbourhood and Communities area of the Customer Service Centre, we have successfully filled three vacancies. In addition a lot of multi-skill training has happened during the month which has increased our capacity on the number of adviser's taking calls.

Other improvements implemented during July 2023:

We have also enhanced the self-service offer to our residents to improve their blue badge renewal journey, which has reduced the number of contacts received. As a result, we have seen a decrease in phone contacts for the services affected by the enhanced online offering. July has been the first full month Licensing and dropped kerb applications has been in the Customer Service Centre as part of the Environment & Place re-design programme. Work continues with the Continuous Improvement Team to review the process and make recommendations for change. Across the Social & Health Care area of the Customer Service Centre we have been able to increase the number of staff trained to handle incoming calls. Changes were also made to the (IVR) messaging signposting callers to self-serve via our website and also Live Well Oxfordshire directory. As a result, we have seen a 10% decrease in phone contacts. A new online equipment ordering form has also been introduced during the month allowing customers to self-serve on our website.

18. Priority OCC11: Running the business - Finance

This priority has fifteen measures being reported in July 2023: Ten are reporting as Green, two are Amber and three are Red

Annex B provides further explanation of the finance measures in the following table.



Figure 6: Priority OCC11 Monthly performance for 2023/24 financial year

Measure:	June Status:	July Status:	Director:
OCC11.01 Overall forecast revenue variance across the Council	Green	Red	Lorna Baxter
OCC11.02 Achievement of planned savings.	Red	Red	Lorna Baxter
OCC11.03 General balances are forecast to remain at or above the risk assessed level	Green	Red	Lorna Baxter

OCC11.04 Directorates deliver services and achieve planned performance within agreed budget.	Green	Red	Lorna Baxter
OCC11.10 Debt requiring impairment – Corporate Directors	Amber	Amber	Lorna Baxter
OCC 11.11 Debt requiring impairment – Adult Social Care Contribution debtors.	Red	Red	Lorna Baxter

Table 9: Priority OCC11 Measure Exceptions - July 2023

Please refer to Section 6 and Annex B for additional information relating to OCC11: Running the business - Finance.

Performance Highlights

- 19.** This section of the report concentrates on several highlights achieved this period in delivering our strategic priorities.

Put action to address the climate emergency at the heart of our work

More Oxfordshire residents are set to benefit from cheaper bus fares as a ninth county bus provider has joined the £2 fare cap, just in time for the latest extension of the scheme.

Pulhams Coaches, which runs the 15, 15A, 19, 802 and X9 services, will charge passengers just £2 per journey from tomorrow when the next extension to the national fare cap comes into effect.

The government's £2 cap on adult single fares began on 1 January for three months to help people with the cost of living crisis but proved so popular it was extended until the end of June. Now it has been extended again until 31 October, after which fares will be increased to £2.50 until November 2024.

Tackle inequalities in Oxfordshire

Oxfordshire Employment and County Print Finishers has passed its first annual reaccreditation as a RNIB Visibly Better Employer through providing evidence of the positive difference the team has made to workers experiencing sight loss over the past year.

Prioritise the health and wellbeing of residents

Oxfordshire Trading Standards have taken part in a London and Southeast project which received **£22,500 funding to install doorbell cameras to deter rogue traders and help people feel safer from doorstep crime**. In total 79 products were purchased. The doorbell cameras were offered to the most vulnerable, and those who had already been victims of doorstep crime. Key findings of the project identified the cost benefit ratio of the project was 48:1 i.e., every £1 spent saved £48. Initial findings have shown a dramatic improvement in wellbeing, confidence and general happiness. The average wellbeing score prior to installation was 24.1, after installation respondents reported an average wellbeing score of 27, an increase of 12%. 82% of respondents reported feeling more confident in answering the door.

Join in The Summer Reading Challenge 2023, Ready, Set, Read! At Oxfordshire libraries this summer.

Over 1.5 million visits were made to Oxfordshire libraries in the past year, and the

summer holidays have been a great time for families to come join in the fun at one of the county's 44 libraries.

The Summer Reading Challenge 2023, Ready, Set, Read! aims to keep minds and bodies active over the summer break, empowering young people to forge new connections with others and unleash the power of play, sport and physical activity through reading. It is produced by The Reading Agency in partnership with the Youth Sport Trust.

The free challenge launched on 8 July and runs until 9 September 2023.

Support carers and the social care system

Abbie Clayton, 44 and her husband Sam, who's 46, have been highlighted as prime examples of the county council's successful share lives scheme.

Sam grew up sharing his family home with people with additional needs through the shared lives scheme.

The innovative programme, run by Oxfordshire County Council, carefully matches adults with long term conditions with a caring household who can support them to live independently, often giving their full-time carers a chance to take a break.

And having seen what a positive experience the programme brought to his life, Sam and his wife Abbie, who are based near Wallingford in south Oxfordshire, wanted the same for their children.

Abbie said: "It's great to have more people in the family. Rather than detracting from the children, it makes them appreciate diversity. It's nice to see them growing up in an environment where they can provide that caring role as well. It really gives something back."

Abbie and Sam have been shared lives carers for 17 years, helping to support eight people during that time. The paid position comes with regular ongoing support and training, enabling them to feel confident that they're providing an environment for their guests to flourish.

Abbie continues: "The most rewarding thing is seeing people grow and develop into the people they become, pushing them that extra mile to really be independent and experience life as part of the family.

"We get as much training as we need, especially around recognising each person as an individual. We have really open communication with the shared lives team when we need it and other carers as well, so support is always available."

As part of **shared lives week, which ran from Monday 26 to Friday 30 June**, Oxfordshire County Council hosted an event for people involved in the programme, celebrating the special relationships that have formed because of the scheme. If you are considering becoming a shared lives carer please visit the webpage [Shared Lives | Oxfordshire County Council](#)

Invest in an inclusive, integrated, and sustainable transport network

Oxfordshire County Council has tested seven different repair methods on same stretch of road to compare results and improve process

After a winter that saw the number of potholes reported in Oxfordshire double compared to the same period last year, a trial has taken place – believed to be the first of its kind in the UK – aimed at improving the repair process.

On Monday and Tuesday, 26 - 27 June, Oxfordshire County Council and its highways contractor Milestone Infrastructure used the road between Steventon and East

Hanney as a test site to trial seven different methods of filling in potholes or repairing minor defects requiring 'patching'. Some of these methods are already used in Oxfordshire – including the Milestone [dragon patcher](#) – while the others were new ones sourced by Milestone.

The Hanney/Steventon Road was closed and a 1km stretch was divided into sections. Each section had a different type of pothole or patch repair carried out to get a direct comparison of the various methods.

Create opportunities for children and young people to reach their full potential

Staff at Oxfordshire County Council have been recognised for their work to inspire young entrepreneurs by winning a prestigious award.

The national Libraries Connected Award celebrates the achievements of library workers who have had an exceptional impact on their library service, users or their local communities.

The county council's Oxfordshire Business and Intellectual Property Centre (BIPC) team, based in Oxford Central Library in Westgate, won the children's award at the ceremony on 20 June 2023 for its work engaging hundreds of new youth participants aged eight to 25 in enterprising activities.

Oxfordshire [Business & IP Centre \(BIPC\)](#), **County Library** is working with **Oxford University Saïd Business school** to promote their international climate change competition to local young people aged 15-18. That will see finalists invited to present their climate change solutions in Dubai during COP28 and furthermore take part in a tailored Oxford University climate change programme in 2024, all fully funded [Full details](#)

On **Tuesday 29th August** OCC hosted an introduction event at BIPC Oxfordshire, where Oxfordshire young people heard more about the competition, met potential teammates and heard from Oxfordshire County Council Climate Action team professionals, in addition to being introduced to all of the BIPC and library resources to support any entry (creative boards, video recording equipment and more). The event also had Saïd Business school representatives in attendance.

Work with local businesses and partners for environmental, social and economic benefit.

Oxfordshire's community action groups' annual report.

It has been another incredibly busy and productive year for Oxfordshire's community action groups (CAGs), who receive their core funding from Oxfordshire County Council. This year, groups reported engaging more than 84,000 people in activities, events and outreach – nearly 12 per cent of the county's population. Volunteers contributed more than 96,000 hours of time – a 47 per cent increase on last year – to initiatives such as repair cafes, tree plantings, draught busting, community markets, bike repair training, growing food, ensuring food is not wasted but redistributed instead, and so much more. [Read the full report](#) online.

Strategic Risk Management Overview

20. A strategic risk is a risk to the council's strategic priorities or long-term outcomes;

or a risk with a significance that has an impact at the corporate level.

21. The table below provides an overview of the current strategic risk position. Strategic risks are reviewed on a monthly basis as part of the Business management and monitoring process. Risks can be added and escalated at any time during the year.

Risk Name	Risk Description	Inherent Score	June Residual Risk Score	July Residual Risk Score	July Residual Risk Rating	Direction of Travel
01. Financial Resilience	The council is not financially sustainable in the immediate/medium term.	25	15	20	▲	↗
02. Cyber security	A successful and significant Cyber-attack leading to disruption, damage or compromise of any of the council's computer services, information systems, infrastructure or data.	25	15	15	●	→
03. Major Infrastructure - Capital Projects	Major Infrastructure Portfolio schemes become undeliverable.	16	16	16	▲	→
04. Demand Management - Adult	The council is unable to provide the appropriate level of support for people to live well and independently in their community, remaining fit, and healthy for as long as possible.	16	12	12	●	→
05. Demand Management - Children	Level of statutory activity required by the council in relation to meeting children's needs results in significant overspend.	25	16	16	▲	→
06. Oxford Core Schemes	Failure to deliver Oxford Core Schemes (Traffic Filters, Workplace Parking Levy, Zero Emissions Zone and associated city area schemes such as Low Traffic Neighbourhoods) with public support.	20	16	16	▲	→
07. Strategic Workforce Planning	A risk that the county council's workforce does not have capacity, capability or resilience to deliver key functions, statutory services or transformational changes required to ensure the councils objectives and long-term priorities are met.	16	8	8	★	→

Table 10: Strategic Risk Overview for July 2023 Update

Financial Position

22. As shown below the Directorates are currently forecasting an overspend of £17.4m (3.0%). After taking account of additional interest on balances and the use of funding held in contingency and the COVID-19 reserve, the overall forecast expenditure would be £8.5m higher than the budget.

	Latest Budget 2023/24 £m	Forecast Spend 2023/24 £m	Forecast Variation July 2023 £m	Forecast Variation July 2023 %	Forecast Variation May 2023 £m	Change Since May 2023 £m
Adult Services	227.3	230.3	3.0	1.3%	0.0	3.0
Children's Services	169.0	180.0	11.0	6.5%	3.1	7.9
Environment & Place	74.6	75.6	1.0	1.3%	0.6	0.4
Public Health	3.9	3.9	0.0	0.0%	0.0	0.0
Community Safety	27.6	27.6	0.0	0.0%	0.0	0.0
Resources	69.7	72.1	2.4	3.4%	1.6	0.8
Directorate Total	572.2	589.6	17.4	3.0%	5.3	12.1
Budgets Held Centrally						
Capital Financing	28.4	28.4	0.0	0.0%	0.0	0.0
Interest on Balances	-16.7	-17.2	-0.5	3.0%	-0.5	0.0
Inflation (pending agreement of 2023/24 pay award)	6.5	6.5	0.0	0.0%	0.0	0.0
Contingency	12.4	5.4	-7.0	-56.5%	-3.3	-3.7

	Latest Budget 2023/24 £m	Forecast Spend 2023/24 £m	Forecast Variation July 2023 £m	Forecast Variation July 2023 %	Forecast Variation May 2023 £m	Change Since May 2023 £m
Un-ringfenced Specific Grants	-43.3	-43.3	0.0	0.0%	0.0	0.0
Insurance	1.4	1.4	0.1	5.3%	0.0	0.1
Contribution from COVID-19 reserve	-7.4	-8.8	-1.4	-1.5	-1.5	0.1
Contribution from Budget Priority Reserve	-2.4	-2.4	0.0	0.0	0.0	0.0
Contributions to reserves	20.0	20.0	0.0	0.0	0.0	0.0
Contribution to balances	7.6	7.6	0.0	0.0	0.0	0.0
Total Budgets Held Centrally	6.6	-2.3	-8.9	-135%	-5.3	-3.6
Net Operating Budget	578.8	587.3	8.5	1.5%	0.0	8.5
Business Rates & Council Tax funding	-578.8	-578.8	0.0	0%	0.0	0.0
Forecast Year End Position	0.0	8.5	8.5	0.0	0.0	8.5

Table 11: OCC Forecast Financial Position July 2023

- 23.** The forecast overspend reflects a more challenging position for 2023/24 than anticipated when the budget was set in February 2023 as well as the continuing impact of the activity that contributed to the overspend of £13.4m in 2022/23. Combined with issues in the local and national economy, including inflation and workforce shortages, this has increased the risk to the financial position for the council. At the same time, these factors have made it much more challenging to forecast activity and expenditure, placing some uncertainty around this forecast position.
- 24.** The forecast overspend for Adult Services reflects an unexpected increase in the number of residential placements expected during 2023/24. The focus for the service remains to manage within the budget available but this will require all savings to be delivered and a favourable level of demand during the remainder of the year.
- 25.** The on-going impact of underlying pressures in Children's Services which contributed to the overspend in 2022/23 remains a significant challenge in 2023/24. Children's Services have implemented a number of organisational, governance and business process controls as well as market management actions to address the underlying pressures but it is taking time for these to have an impact while the overall position is worsened by further inflationary and demand increases.
- 26.** There are forecast overspends across most of the services within Corporate Services. These reflect the anticipated achievement of savings, and a mix of

staffing and inflationary pressures.

- 27.** It is anticipated that around £5m of the £12.4m contingency budget will be needed to meet the cost of additional pay inflation in 2023/24 in addition to the £6.5m remaining budget available to support this after taking account of the Fire Pay Awards. After taking account of the use of £7.0m contingency and funding from the COVID-19 reserve to support the overall forecast position, the remaining net £8.5m overspend against the operating budget would reduce balances to £21.5m. That is £8.7m below the £30.2m risk assessed level. Were this to materialise, the level of balances for 2024/25, and funding for any top-up to that level, would need to be considered through the Budget and Business Planning process.
- 28.** 40% of the 2022/23 savings of £10.2m which were not achieved as planned in the last financial year are currently assessed as delivered or are expected to be delivered. 60% are still assessed as amber or red. 63% of the 2023/24 savings are assessed as delivered or are expected to be delivered. Action is being taken to ensure that the delivery of both existing planned savings and new budget reductions is maximised in 2023/24.
- 29.** The forecast 2023/24 deficit compared to Dedicated Schools Grant (DSG) funding for High Needs is £18.3m and is in line with the budget agreed by Cabinet in May 2023. The CIPFA code of practice requires negative High Needs DSG balances to be held in an unusable reserve. The forecast deficit would increase the negative balance held in this reserve from £41.1m as at 31 March 2023 to £59.4m at 31 March 2024.
- 30.** The Council's Management Team are working with directorates to identify actions to manage expenditure so that any overspend by year end is mitigated as far as possible and does not require any call on balances. Updates on the latest forecast position, which is expected to continue to be impacted by volatility in demand and inflation and evolving assessments of the ability to achieve planned savings, will be provided as the year progresses.
- 31.** Annex B sets out further details and commentary on the Finance position.

Digital Inclusion Strategy

- 32.** Oxfordshire County Council's [Digital Inclusion Strategy](#) was approved by Cabinet in summer 2022. The strategy sets out the council's framework to enable a digitally inclusion Oxfordshire, shaped by three key priority areas (the action plan follows the same structure):

- Digitally Inclusive Communities
- Digitally Inclusive Service Delivery
- Digitally Inclusive Workforce

The Digital Inclusion Strategy is now integrated with the service planning cycle, and the action plan includes actions derived from service delivery plans from across the organisation which have been further developed through conversations with colleagues. The actions support the strategy's aims and

deliver meaningful outcomes, enhanced partnership working and alignment with our overarching strategic priorities, such as tackling inequalities and the health and wellbeing of residents. All actions are aligned with one of the strategy's priority areas, though many of the actions span multiple priority areas. All actions aim to deliver benefits for the council, the sector, and residents. This action plan for the strategy, is for 2023-24, and will be reported on and reviewed at the end of the business cycle in spring 2024. Reporting on progress and outcomes will be managed within the Policy and Strategy Team. As this is early on into a five-year strategy, a review at the end of 2023/24 will enable the action plan to evolve and keep it dynamic, allowing for longer-term actions alongside more granular short-term objectives.

33. Further information is available in Annex C.

Food Strategy Action Plan

34. The Oxfordshire County Council Food Strategy Action Plan was created to follow the Oxfordshire Food Strategy, which was drafted in partnership with Good Food Oxfordshire and other stakeholders in the food system around Oxfordshire and was approved by Cabinet in May 2022. The Action Plan gathers council-owned actions in various directorates which help deliver tangible outcomes to the food strategy ambitions of fairer, greener, healthier food for all across the county, enabling better partnership working and monitoring of these actions. The action plan will be managed internally and included in the annual performance report; this will assist in maintaining momentum on food actions, ensuring that our priorities are met and evolving according to Oxfordshire's needs. It will also foster joined-up, productive working, both within the Council and in conjunction with District Action Plans, which can give us ideas about Council initiatives in the future.

35. Further information is available in Annex D.

Financial Implications

36. This report includes an update on the forecast financial position and risks for the council along with action being taken to manage the budget within the position agreed by Council in February 2022. On-going impacts have been considered through the Budget & Business Planning process for 2023/24. Strong financial management and oversight will be required to ensure that services are managed within budgets for 2023/24.

Comments checked by: Lorna Baxter, Director of Finance

Legal Implications

37. The Council's constitution at Part 3.2 (Budget and Policy Framework) and Part 3.3 (Virement Rules) sets out the obligations and responsibilities of both the Cabinet and the Full Council in approving, adopting and implementing the council's budget and policy framework.

38. The Council has a fiduciary duty to council taxpayers, which means it must

consider the prudent use of resources, including control of expenditure, financial prudence in the short and long term and the need to act in good faith in relation to compliance with statutory duties and exercising statutory powers. The report sets out as at July 2023 performance, risk and finance position for the Council as part of its fiduciary duty to implement budgetary controls and monitoring.

Comments checked by: Anita Bradley, Director of Law and Governance.

LORNA BAXTER

Director of Finance

Contact Officers: Louise Tustian, Head of Insight and Corporate Programmes
Kathy Wilcox, Head of Financial Strategy





Annex A - July 2023

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Key

Status Indicator	Status Description
	Misses target by significant margin
	Misses target by narrow margin
	Meets or exceeds target
	Data missing
n/a	Monitoring only

Put action to address the climate emergency at the heart of our work

We will lead by example, setting ambitious targets to reduce our own carbon emissions and aligning our carbon net zero commitments to the principles of the Climate and Ecology Bill. Our environmental and planning ambitions will prioritise climate action and community resilience.

Status of Indicators	31/07/2023
OCC01 - Put action to address the climate emergency at the heart of our work	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC01.02 Total No. of streetlights fitted with LED Lanterns	<ul style="list-style-type: none">Bill CottonPaul Fermer	ClIr A Gant	126	100	★	We have exceeded our monthly target and still on target for the end of the year.			1,578	3,200	▲

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC01.07 Total % of household waste which is reused, recycled or composted	<ul style="list-style-type: none"> ■ Bill Cotton ■ Rachel Wileman 	Cllr P Sudbury	57.48%	61.50%		<p>Waste performance is reported a month in arrears and the figure reported is the forecast end of year performance for 2023/24. Defra's most recent published statistics for Waste Disposal Authorities for 2021/22 confirmed Oxfordshire first for the overall percentage of waste reused, recycled or composted with a recycling rate of 58.2%, compared to Devon in second place at 55.1%, and Surrey 3rd at 54.4%. However, the indicator is below target because recycling rates have plateaued for some time despite continued behavioural change campaigns and encouraging residents to use the exiting recycling collections better. A step change is needed to meet Oxfordshire Joint Municipal Waste Management Strategy targets, which can only be made by the district councils and OCC acting together. Government waste policy changes are expected that could have a significant impact, but these have been repeatedly delayed by Defra. The District Councils are unable to commit investment in significant changes in collection services until they have clarity on what the Government will mandate. This is a national issue affecting all local authorities. There has been some progress. In January 2023 Defra published its consultation response on introducing a Deposit Return Scheme (DRS) for drinks containers from October 2025. However, in July Defra announced the delay of Extended Producer Responsibility (EPR) for packaging until October 2025 to avoid the risk of causing inflationary pressures. This will allow more time for preparation and Defra are continuing to engage with the public sector and manufacturers on the scheme details. Defra also confirmed that implementation of consistent collections changes are deferred until after the introduction of EPR. There has been no announcement of what changes will be required. In the meantime the national waste industry bodies continue to lobby on this issue, and locally campaign work to inform residents and encourage behaviour change is continuing including this summer a door knocking campaign on food waste recycling across the county.</p>	<p>The financial cost of waste disposal can be reduced by increasing reuse, recycling and composting. The main way of mitigating increased costs is through encouraging behavioural change to make more effective use of kerbside and HWRC recycling facilities until a step change can be achieved through partnership working and national waste policy changes. Payments to local authorities for managing packaging waste under the EPR scheme will now not be received until after October 2025.</p>	<p>Target of recycling and composting at least 65% of household waste by 2025 in the Oxfordshire Joint Municipal Waste Management Strategy is unlikely to be achieved. The continued lack of clarity from Government about service changes that will be mandated following consultation on consistent collections prevents local authorities from making investment decisions in significant service changes. This is a national issue.</p>	57.23%	61.50%	

Tackle inequalities in Oxfordshire

We will work with our partners and local communities to address health, social and educational inequalities focusing on those in greatest need.

We will seek practical solutions for those most adversely affected by the pandemic.

We will support digital inclusion initiatives that give our residents the skills, connectivity and accessibility to our services and provide alternative options for those who cannot access our services digitally.

Status of Indicators	31/07/2023
OCC02 - Tackle inequalities in Oxfordshire	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC02.01 Digital Inclusion through libraries (number of hours of use of library public computers)	Mark Haynes	Cllr K Gregory	7,203	6,000	★	This figure remains well above target and demonstrates a clear demand for access to free public computers and internet.	Aside from printing, there are no fees and charges linked to digital access and content delivery, so will have minimal, direct (positive or negative) impact on finances.	Emphasises sustained/growing need for digital inclusion provision and activity; also borne out by record levels of e-borrowing in July 2023.	7,203	6,000	★
OCC02.03 Number of physical visits to Libraries	Mark Haynes	Cllr K Gregory	166,490	130,000	★	The number of physical visits to Libraries remains well above target. This continuing success is a result of the high number of activities (including school visits) that library staff have organised, and may also be a reflection of the growing demand on library services as the costs of living crisis deepens and customers seek free reading materials, free computers/internet access, and warm spaces (plus the full range of other library services).	More visitors should equate to greater income, and team have been working on re-energising our approach to room hire, which should also help income generation.	Worth noting that visitor levels at the larger library sites is now surpassing pre-pandemic levels and gives confidence that the service can maintain above target performance.	614,778	500,000	★

Prioritise the health and wellbeing of residents

We will work with the health and wellbeing board and our partners to deliver and support services that make a vital contribution to our residents' physical and mental wellbeing.

We will support the wellbeing of those in our community who have been affected, physically and mentally, by the COVID-19 pandemic and will continue to support our volunteers and the voluntary sector.

Status of Indicators	31/07/2023
OCC03 - Prioritise the health and wellbeing of residents	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC03.09 No of people contacted via Making Every Conversation	Mark Haynes	Cllr K Gregory	611	450	★	This figure remains significantly above target. This highly successful partnership with Public Health has seen training for library staff in order to facilitate informal and accessible discussions with customers about health issues, including recommendations, signposting, and referrals as part of libraries' Health and Wellbeing offer (Books on Prescription, healthy living, Reading Well for mental health etc). Anecdotally, this programme has also had an extremely high impact on a small number of individuals, with one customer reporting that he had sought a GP appointment as a direct result of his conversation with library staff, following which was diagnosed with (and successfully treated for) early stage cancer.	Public Health are strategically funding Libraries for 3 years and this gives sustainability and appropriate 'resource recognition' for this associated activity.	Strong sustained performance and speaking to Public Health and enhanced programming in this area and a more targeted approach to audience insight/development.	699	450	★

Support carers and the social care system

We will engage nationally to push for a fair deal for the funding of social care.

Locally, we will support carers, including young carers and help those who want to live independently.

We will work with communities and the voluntary sector to explore new ways to provide services and focus on preventative services, helping people to stay active and supported at all stages of their lives.

We will support intergenerational programmes to build strong and resilient communities.

We will work in collaboration across the health and social care system.

Status of Indicators	31/07/2023
OCC04 - Support carers and the social care system	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC04.01 No of people supported with on-going care	Karen Fuller	Cllr T Bearder	6,542		n/a				6,542		n/a
OCC04.02 % of residents 18-64 with Learning Disability support who live on their own or with family	Karen Fuller	Cllr T Bearder	88.00%	86.00%	★				88.20%	86.00%	★
OCC04.03 % of residents aged 65 plus receiving ASC who manage their care by using a direct payment	Karen Fuller	Cllr T Bearder	17.90%	15.50%	★				17.90%	15.50%	★
OCC04.04 % of residents aged 65 plus receiving ASC who manage their care by using a direct payment	Karen Fuller	Cllr T Bearder	37.77%	38.40%	●	<p>Performance remains in line with the national position. Fewer than 20 people would need to transfer to direct payments in the year to be on target. There are 3 key actions to stabilise this measure</p> <ol style="list-style-type: none"> 1. Review of individual team performance at the monthly performance board 2. The Adult Social Care forum asks if a Direct Payment has been considered for each new service recipient and we use this data to understand barriers to uptake of direct payments 3. Increased communications to teams to actively promote direct payments 	There is no financial risk associated with this measure.	Increasing use of direct payments is seen as improving performance by the Care Quality Commission. Falling numbers could reflect a reputational risk	37.77%	38.40%	●
OCC04.05 % of older residents who receive long term care and are supported to live in their own home	Karen Fuller	Cllr T Bearder	58.60%	60.00%	●	The number of older people supported to live at home continues to increase, as does the number of hours of support provided overall. Performance is marginally below the 60% target but this is not a significant concern as some fluctuation is expected. The number of older people supported to live at home has grown by 3% in the year so far.	The financial risk associated with this would be placing people in more expensive care home placements. There is no evidence of this, but current levels of activity across the service are creating financial pressures.		58.93%	60.00%	●

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC04.06 No of residents who have received a formal assessment of their role as a Carer	Karen Fuller	Cllr T Bearder	751	197	★				2,546	788	★
OCC04.07 No of Carers who have received a direct payment	Karen Fuller	Cllr T Bearder	593		n/a				1,291		n/a
OCC04.08 No of visits to Live Well Oxfordshire	Karen Fuller	Cllr T Bearder	12,755	6,000	★	The number of sessions on Live Well Oxfordshire for July 2023 has increased to 12,755. The number of page views has also also increased to 27,818.			47,320	24,000	★

Invest in an inclusive, integrated and sustainable transport network

We will create a transport network that makes active travel the first choice for short journeys and invest in public transport to significantly reduce our reliance on car journeys. In areas of planned housing growth, we will prioritise active and public transport over road capacity for cars.

Status of Indicators	31/07/2023
OCC05 - Invest in an inclusive, integrated and sustainable transport network	▲

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC05.03 91 KM (2%) of the highway to be treated	<ul style="list-style-type: none"> Bill Cotton Paul Fermer 	Cllr A Gant	1.60	5.80	▲	Total planned surfacing for the year remains sufficient to meet the target and this is supported by YTD Actuals being broadly consistent with the YTD Target. In period target shortfall is due to refinement of programme delivery dates for operational reasons.	No finance impact.	Not risk impact as this low value should be corrected in the future months	73.33	76.40	★

Preserve and improve access to nature and green spaces

We will work with partners to provide safe and clean green spaces across the county that support the physical and mental wellbeing of our residents.

We will take action to protect and increase biodiversity, supporting nature recovery, in both rural and urban environments.


Status of Indicators	31/07/2023
OCC06 - Preserve and improve access to nature and green spaces	?!





Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC06.02 Percentage of newly planted trees still alive on land OCC own & manage	<ul style="list-style-type: none"> Bill Cotton Rachel Wileman 	Cllr P Sudbury	93.60%		n/a	Following a full audit, a few more trees (3) have been found to have been stolen since they were first planted, hence the drop in numbers. The end of August there may be some more losses due to some trees struggling with drought stress identified during July's audit.	Small loss of investment as a result of tree theft.	No specific risk at this point.	93.60%		n/a

Create opportunities for children and young people to reach their full potential







We will support all our children and young people, and their families, to achieve their very best and to prepare them for their future, including safeguarding, and supporting those more vulnerable and with additional needs.

We will continue to work with partners to provide help early so children and families are less likely to be in need.

Status of Indicators	31/07/2023
OCC07 - Create opportunities for children and young people to reach their full potential	

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC07.03 Number of multi-agency strength & needs assessment completed in Oxfordshire	<ul style="list-style-type: none"> Anne Coyle Stephen Chandler 	Cllr L Brighouse	361	556		A target of 7500 has been agreed by the children's trust for the year. Last year 3599 early help assessments were shared with the council. The 7500 target will need this figure to double. The figures in the four months of this year are 2.4% higher than the same period last year. A new Assistant Director post is being recruited to lead on this work with partners.	There are no direct financial impacts from not hitting this target, but there are indirect costs associated with more children being pulled into statutory services.	The risk of not hitting this target is that more children are pulled into statutory services, putting pressures on both staff workload (and ultimately recruitment and retention) and budgets	1,248	1,722	
OCC07.01 Total number of children with an Education, Health and Care Plan	<ul style="list-style-type: none"> Anne Coyle Stephen Chandler 	Cllr L Brighouse	6,148		n/a				6,148		n/a
OCC07.02 No of children we care for who are Unaccompanied Asylum Seeking Children	<ul style="list-style-type: none"> Anne Coyle Stephen Chandler 	Cllr L Brighouse	91		n/a				388		n/a
OCC07.04 Increase the % of children in Foster Care	<ul style="list-style-type: none"> Anne Coyle Stephen Chandler 	Cllr L Brighouse	63.00%	63.00%					63.00%	63.00%	

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Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC07.05 The percentage of children in residential care	<ul style="list-style-type: none"> Anne Coyle Stephen Chandler 	Cllr L Brighouse	15%	14%		<p>The proportion of children supported in residential care home placements has decreased by 1% in the month, against a backdrop of 46 fewer children we care for since March 2023.</p> <p>Our priorities for the year include</p> <ul style="list-style-type: none"> Converting OCC building to provide 11 beds of supported accommodation for 16-17 Unaccompanied Asylum Seeking Children (UASC) Launching a 16+ supported housing framework in July 2023 Uplift fostering fees in line with government recommendations of 12% To increase number of in-house foster carers through targeted campaigns Commissioning the following services for Children & Young People (CYP) with complex needs <ul style="list-style-type: none"> 4 solo beds within Oxfordshire or surrounding LA areas Setting up two solo / small homes under the DfE programme to be run by OCC Changing an existing children's home with Homes 2 Inspire to a solo / small children's home Increasing in-house children's homes placements by 16 Increasing the cross regional block contract by 3 beds Commissioning new solo bed contract in Oxfordshire or surrounding LA areas 	Residential placements cost more than foster placements. Unnecessary use of placements can increase costs. A focus is also needed on ensuring the most efficient and effective use of internal placements.	There is a risk that insufficient foster care provision can mean children and young people are unnecessarily put into residential placements	15%	14%	
OCC07.06 Number of Oxfordshire children we care for	<ul style="list-style-type: none"> Anne Coyle Stephen Chandler 	Cllr L Brighouse	732	770					732	770	
OCC07.07 % of Education Health & Care Plans completed within 20 weeks	<ul style="list-style-type: none"> Anne Coyle Stephen Chandler 	Cllr L Brighouse	59.20%	50.70%		We are maintaining around a 60% average (above national average from SEN2 census), despite rising requests and an Ofsted SEND inspection in July.			56.63%	50.70%	

Play our part in a vibrant and participatory local democracy

- We are committed to taking decisions in an open and inclusive way.
- We will engage and listen to Oxfordshire residents.
- We will be open to scrutiny and regularly provide progress updates.
- We will put the impact on the climate and future generations at the heart of decision making.
- We will manage our own resources carefully.

Status of Indicators	31/07/2023
OCC08 - Play our part in a vibrant and participatory local democracy	?

This priority has no measures to report in this reporting period

Work with local businesses and partners for environmental, economic and social benefit

We will help Oxfordshire become a recognised centre of innovation in green and sustainable technologies.

We will use our purchasing power for environmental, social and economic benefit and ensure that our pandemic recovery planning supports sustainable job creation.



Status of Indicators	31/07/2023
OCC09 - Work with local businesses and partners for environmental, economic and social benefit	▲

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC09.02 Participation in innovation funding bids or new projects in support of Living Oxfordshire	Tim Spiers	Cllr G Phillips	1.00	2.50	●	Amber status reflects current period only where only 1 new project / bid has been submitted. The nature of iHUB projects and bids is variable and so there will be some months with more projects and bids, and others with less.	No financial impact.	Amount of bids is dependent on number of funding streams available -July and August are often quieter months.	11.00	10.00	★

Running the Business - Customer Experience

Status of Indicators	31/07/2023
OCC10 - Customer Service	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC10.03 Overall customer satisfaction rate for the Customer Service Centre – telephony	Mark Haynes	Cllr G Phillips	99%	80%	★	Latest satisfaction survey – July 14.3% of calls answered were surveyed. 99% customers surveyed were satisfied or very satisfied, whilst 1% were unsatisfied			99%	80%	★
OCC10.04 First contact resolution for customer enquiries received by the Customer Service Centre	Mark Haynes	Cllr G Phillips	76%	75%	★	8,305 of inbound phone contacts were resolved at first point of contact. With 9% of inbound phone contacts deemed avoidable.			76%	75%	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC10.05 The percentage of customer telephone calls abandoned at the Customer Service Centre	Mark Haynes	Cllr G Phillips	11%	10%		<p>It is pleasing to note that the percentage of abandoned calls reduced to the lowest figure this year. A reduction from 17% in June to 11% in July was a noticeable improvement.</p> <p>The number of calls offered (total demand including those calls that we did not answer) in July 2023 decreased by 13.5% compared to June 2023. When compared to July 2022, they are down 6.6%. A total of 30,157 contacts was received during July, which was down 12% compared to June (34,265). This consist of 5,296 outbound calls, 28 webchat and social media enquiries, and 12,624 emails.</p> <p>Across the Neighbourhood and Communities area of the Customer Service Centre, we have successfully filled three vacancies. In addition a lot of multi-skill training has happened during the month which has increased our capacity on the number of adviser's taking calls. Other improvements implemented during July 2023: We have also enhanced the self-service offer to our residents to improve their blue badge renewal journey, which has reduced the number of contacts received. As a result, we have seen a decrease in phone contacts for the services affected by the enhanced online offering.</p> <p>July has been the first full month Licensing and dropped kerb applications has been in the Customer Service Centre as part of the Environment & Place re-design programme. Work continues with the Continuous Improvement Team to review the process and make recommendations for change.</p> <p>Across the Social & Health Care area of the Customer Service Centre we have been able to increase the number of staff trained to handle incoming calls. Changes were also made to the (IVR) messaging signposting callers to self-serve via our website and also Live Well Oxfordshire directory. As a result, we have seen a 10% decrease in phone contacts.</p> <p>A new online equipment ordering form has also been introduced during the month allowing customers to self-serve on our website.</p>	Increased abandoned calls leads to increased turnover, increased recruitment costs, training times etc. this puts pressure on budgets.	If a higher number of calls are abandoned whilst waiting to be answered in the CSC, this can lead to reputational damage to the organisation, decreased advisor motivation therefore leading to greater turnover of staff and then increased abandoned calls. We have worked to have a greater focus on call handling, by removing the administration to a different team which has seen a positive reduction in abandoned calls. This is however due to a reduced number of offered calls and contacts over the summer period but this is in line with our staffing levels.	14%	10%	

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC10.06 Overall customer satisfaction rates for standard Registration Service	Mark Haynes	Cllr G Phillips	100%	95%	★	<p>Customer satisfaction of Registration Services remained high in July at 99.6% customer satisfaction. Below is a snapshot of comments received from customer surveys:</p> <ul style="list-style-type: none"> We were really pleased with the service we received. From the initial Zoom meeting which was offered to meet our registrar, this supported us and made us feel comfortable & any questions we had were answered and made us feel at ease. The registrar was lovely and made us feel relaxed, she made our guests feel very welcome and really made the ceremony feel special. We had a few requests to tailor make our ceremony and the registrar was able to fulfil these, was very respectful to our ideas and embedded these in the ceremony well. Thank You! Responsive and friendly staff in the lead-up to the wedding and very friendly and professional staff on the day itself. They really helped to ease nerves and everyone commented on how lovely the ceremony was. Thank you very much. The staff on the day were incredible, they were both friendly, helpful, calming and re assuring, they allowed us to ask all out questions and helped keep the big bridal reveal, we had children in the ceremony and they were well equipped to deal with the children and had a lot of experience and knowledge which helped us as the bride and groom but also the parents of the children too, the ceremony was perfect and upbeat. we really wat to thank the two ladies who held our ceremony. Nice and easy to book, deputy registrar was very professional and friendly. The lady that registered the birth was the best. She made the process diligent and enjoyable I really appreciated being offered a place to feed my baby. I felt very welcome The registrar was wonderful. A difficult job delivered with professionalism and compassion. Thank you The registrar was friendly, empathetic and helpful. She made a difficult process as easy as it could be and I am very thankful to her for that The Registrar made the process of registering the death of a close family friend respectful but also joyous in a way as she asked questions about our friend and his life. 			100%	95%	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC10.07 Overall customer satisfaction rate for Coroners Inquest Service	Mark Haynes	Cllr G Phillips	100%	99%	★	<p>Once again, we have received overwhelmingly positive feedback following inquests with families expressing their gratitude for the support offered by our team. Some comments include:</p> <p>Thank you very much for the way in which you conducted the Inquest yesterday into the death of my dear wife Jane McClory. It addressed all my concerns. Just wanted to say thank you to all at the coroners office for making a very sad occasion as good as it could possibly be with the kindness and compassion shown to us all when we attended our loved one's inquest last week. From the volunteer lady who showed us the way, to the assistant coroner to the coroner you each made such a difference. Thank you.</p>			100%	99%	★

Running the business - Finance

Status of Indicators	31/07/2023
OCC11 - Finance	▲

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC11.01 Overall forecast revenue variance across the Council	Lorna Baxter	Cllr C Miller	1.50%	0.00%	▲	Overall forecast expenditure for July is £8.5m higher than budget and available funding (after taking account of use of funding held in contingency and COVID-19 reserve).			0.50%	0.00%	★
OCC11.02 Achievement of planned savings	Lorna Baxter	Cllr C Miller	63.00%	95.00%	▲	£17.8m (63%) of the 2023/24 savings are assessed as delivered or are expected to be delivered. £4.4m (16%) are currently assessed as amber and £6.0m (21%) are assessed as red. Work is continuing to ensure that these savings are achieved.			54.33%	95.00%	▲
OCC11.03 General balances are forecast to remain at or above the risk assessed level	Lorna Baxter	Cllr C Miller	£21,465,000	£30,200,000	▲	Balances are forecast to reduce to £21.5m (after taking account of the use of £7.0m contingency and funding from the COVID-19 reserve and the overall £8.5m overspend). This is £8.7m below the £30.2m risk assessed level.			£21,465,000	£30,200,000	▲
OCC11.04 Directorates deliver services and achieve planned performance within agreed budget	Lorna Baxter	Cllr C Miller	3.0%	1.0%	▲	There is a forecast Directorate overspend of £17.4m (3.0%) for July. This has increased from £5.3m last reported to Cabinet for May 2023.			1.6%	1.0%	▲
OCC11.05 Total Outturn variation for DSG funded services (schools/early years)	Lorna Baxter	Cllr C Miller	0.00%	0.00%	★				0.00%	0.00%	★
OCC11.06 Total Outturn variation for DSG funded services (high needs)	Lorna Baxter	Cllr C Miller	0.00%	0.00%	★				0.00%	0.00%	★
OCC11.07 Use of non-DSG revenue grant funding	Lorna Baxter	Cllr C Miller	95.00%	95.00%	★				95.00%	95.00%	★
OCC11.08 % of agreed invoices paid within 30 days	Lorna Baxter	Cllr C Miller	94.04%	95.00%	★	This measure tracks invoices paid within 30 days of receipt and includes invoices paid via the self-service purchase order process, as well as invoices processed via the social care finance systems. Invoices paid on time is 1% below target this month, the drop is the result of Children's Social Care invoices dropping by over 5% this month, in addition a number of Property Service invoices were also delayed.			94.94%	95.00%	★
OCC11.09 Invoice collection rate - Corporate Debtors	Lorna Baxter	Cllr C Miller	98.87%	95.00%	★	This measure identifies the percentage of invoices issued that have been paid within 120 days. In this period, we are measuring invoices issued in April 2023. The collection rate was 98.87%, above the target of 95%.			96.92%	95.00%	★

Measure	Director	Portfolio Holder	Period Actual	Period Target	Status	Comment	Finance Impact	Risk Impact	YTD Actual	YTD Target	YTD
OCC11.10 Debt requiring impairment - Corporate Debtors	Lorna Baxter	Cllr C Miller	£568,548	£300,000	●	Debt requiring impairment this month is £0.569m. The top four cases account for 51% of the total bad debt and is being actively worked on. The top debtor is £0.158m and has gone into liquidation. A claim has been placed with the liquidators.			£568,548	£300,000	●
OCC11.11 Debt requiring impairment - ASC contribution debtors	Lorna Baxter	Cllr C Miller	£4,942,558	£3,500,000	▲	The 2022-23 year-end adults care contribution impairment for bad debt was £4.60m, bad debt at the end of July is £4.94m, £0.35m higher. As reported previously the trailing impacts of Covid-19 and wider economic factors have had a significant effect on means tested social care contribution bad debt levels since 2020-21, this tracks with other local authorities' experience. A bad debt task team has been operational since July 2022 with the objective to resolve £3.7m of historic debt. Resourcing challenges within both the debt task group and business as usual teams impacted performance during 2022-23. The service has recently implemented new performance reporting measures and additional oversight within this area.			£4,942,558	£3,500,000	▲
OCC11.12 Average cash balance compared to forecast average cash balance	Lorna Baxter	Cllr C Miller	£463,803,000	£480,000,000	★				£449,584,667	£480,000,000	★
OCC11.13 Average interest rate achieved on in-house investment portfolio	Lorna Baxter	Cllr C Miller	3.13%	3.00%	★				3.07%	3.00%	★
OCC11.14 Average annualised return achieved for externally managed funds	Lorna Baxter	Cllr C Miller	3.75%	3.75%	★				3.75%	3.75%	★
OCC11.15 Invoice Collection Rate - ASC contribution debtors	Lorna Baxter	Cllr C Miller	90.77%	92.00%	★	The 120-day invoice collection rate was 91% this period, below the 92% target, but an improved position compared with the average for 22-23 which was 89% through 22/23. As reported previously, a joint end to end review of the invoice to enforcement process for Adult Social Care contributions has concluded; delivery of developments and outputs are planned through 23/24. Target will be to reach 92% by the end of the FY 23/24.			90.27%	92.00%	★

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Introduction

1. This annex sets out the second financial monitoring information for the 2023/24 financial year and is based on information to the end of July 2023. Key issues, as well as risks relating to inflation, demand and other factors, plus areas of emerging pressure are explained below.

The following additional information is provided to support the information in this Annex:

Annex B – 1 (a) to (e)	Detailed directorate positions
Annex B – 2a	Virements to approve
Annex B – 2b	Virements to note
Annex B – 3	Earmarked reserves
Annex B – 4	Government grants
Annex B – 5	General Balances

Overall Financial Position

2. As shown below the Directorates are currently forecasting an overspend of £17.4m (3.0%). After taking account of additional interest on balances and the use of funding held in contingency and the COVID-19 reserve, the overall forecast expenditure would be £8.5m higher than the budget.

	Latest Budget 2023/24 £m	Forecast Spend 2023/24 £m	Forecast Variance July 2023 £m	Variance July 2023 %	Forecast Variance May 2023 £m	Change Since May 2023 £m
Adult Services	227.3	230.3	3.0	1.3%	0.0	3.0
Children's Services	169.0	180.1	11.0	6.5%	3.1	7.9
Environment & Place	74.6	75.6	1.0	1.3%	0.6	0.4
Public Health	3.9	3.9	0.0	0.0%	0.0	0.0
Community Safety	27.6	27.6	0.0	0.0%	0.0	0.0
Resources	69.7	72.1	2.4	3.4%	1.6	0.8
Directorate Total	572.2	589.6	17.4	3.0%	5.3	12.1
Budgets Held Centrally						
Capital Financing	28.4	28.4	0.0	0.0%	0.0	0.0
Interest on Balances	-16.7	-17.2	-0.5	3.0%	-0.5	0.0
Inflation ¹	6.5	6.5	0.0	0.0%	0.0	0.0
Contingency	12.4	5.4	-7.0	-56.5%	-3.3	-3.7
Un-ringfenced Specific Grants	-43.3	-43.3	0.0	0.0%	0.0	0.0
Insurance	1.4	1.4	0.1	5.3%	0.0	0.1
Contribution from COVID-19 reserve	-7.4	-8.8	-1.4	19.0%	-1.5	0.1
Contribution from Budget Priority Reserve	-2.4	-2.4	0.0	0.0	0.0	0.0

¹ Funding for pay inflation assumed at 4.5% will be allocated when the pay award for 2023/24 is agreed. Further funding from contingency would be needed if the increase is higher than 5.5%.

	Latest Budget 2023/24 £m	Forecast Spend 2023/24 £m	Forecast Variance July 2023 £m	Variance July 2023 %	Forecast Variance May 2023 £m	Change Since May 2023 £m
Contributions to reserves	20.0	20.0	0.0	0.0	0.0	0.0
Contribution to balances	7.6	7.6	0.0	0.0	0.0	0.0
Total Budgets Held Centrally	6.6	-2.3	-8.9	-135%	-5.3	-3.6
Net Operating Budget	578.8	587.3	8.5	1.5%	0.0	8.5
Business Rates & Council Tax funding	-578.8	-578.8	0.0	0%	0.0	0.0
Forecast Year End Position	0.0	8.5	8.5	0.0	0.0	8.5

3. The forecast overspend reflects a more challenging position for 2023/24 than anticipated when the budget was set in February 2023 as well as the continuing impact of the activity that contributed to the overspend of £13.4m in 2022/23. Combined with issues in the local and national economy, including inflation and workforce shortages, this has increased the risk to the financial position for the council. At the same time, these factors have made it much more challenging to forecast activity and expenditure, placing some uncertainty around this forecast position.
4. The £3.0m forecast overspend for Adult Services reflects an unexpected increase in the number of residential placements expected during 2023/24. Although there is a seasonal trend, it is difficult to predict what activity levels during the rest of the year will be. The focus for the service remains to manage within the budget available but this will require all savings to be delivered and a favourable level of demand during the remainder of the year.
5. The on-going impact of underlying pressures in Children's Services which contributed to the overspend in 2022/23 remains a significant challenge in 2023/24. As reported previously these pressures are driven by a combination of care placements costs, staffing (particularly the reliance on agency staff to cover vacancies) and Home to School Transport. Home to School Transport has been affected in the last two months by the collapse of one local bus provider and increases in costs from some other providers. Children's Services have implemented a number of organisational, governance and business process controls as well as market management actions to address the underlying pressures but it is taking time for these to have an impact while the overall position is worsened by further inflationary and demand increases.
6. The forecast overspend for Environment & Place reflects additional costs relating to the disposal of Persistent Organic Pollutants and unachieved savings built into the budget for Supported Transport.
7. There are forecast overspends across most of the services within Corporate

Services. These reflect the anticipated achievement of savings, and a mix of staffing and inflationary pressures.

8. It is anticipated that around £5m of the £12.4m contingency budget will be needed to meet the cost of additional pay inflation in 2023/24 in addition to the £6.5m remaining budget available to support this after taking account of the Fire Pay Awards. After taking account of the use of £7.0m contingency and funding from the COVID-19 reserve to support the overall forecast position, the remaining net £8.5m overspend against the operating budget would reduce balances to £21.5m. That is £8.7m below the £30.2m risk assessed level. Were this to materialise, the level of balances for 2024/25, and funding for any top-up to that level, would need to be considered through the Budget and Business Planning process.
9. 40% of the 2022/23 savings of £10.2m which were not achieved as planned in the last financial year are currently assessed as delivered or are expected to be delivered. 60% are still assessed as amber or red. 63% of the 2023/24 savings are assessed as delivered or are expected to be delivered. Action is being taken to ensure that the delivery of both existing planned savings and new budget reductions is maximised in 2023/24.
10. The forecast 2023/24 deficit compared to Dedicated Schools Grant (DSG) funding for High Needs is £18.3m and is in line with the budget agreed by Cabinet in May 2023. The CIPFA code of practice requires negative High Needs DSG balances to be held in an unusable reserve. The forecast deficit would increase the negative balance held in this reserve from £41.1m as at 31 March 2023 to £59.4m at 31 March 2024.
11. The Council's Management Team are working with directorates to identify actions to manage expenditure so that any overspend by year end is mitigated as far as possible and does not require any call on balances. Updates on the latest forecast position, which is expected to continue to be impacted by volatility in demand and inflation and evolving assessments of the ability to achieve planned savings, will be provided as the year progresses

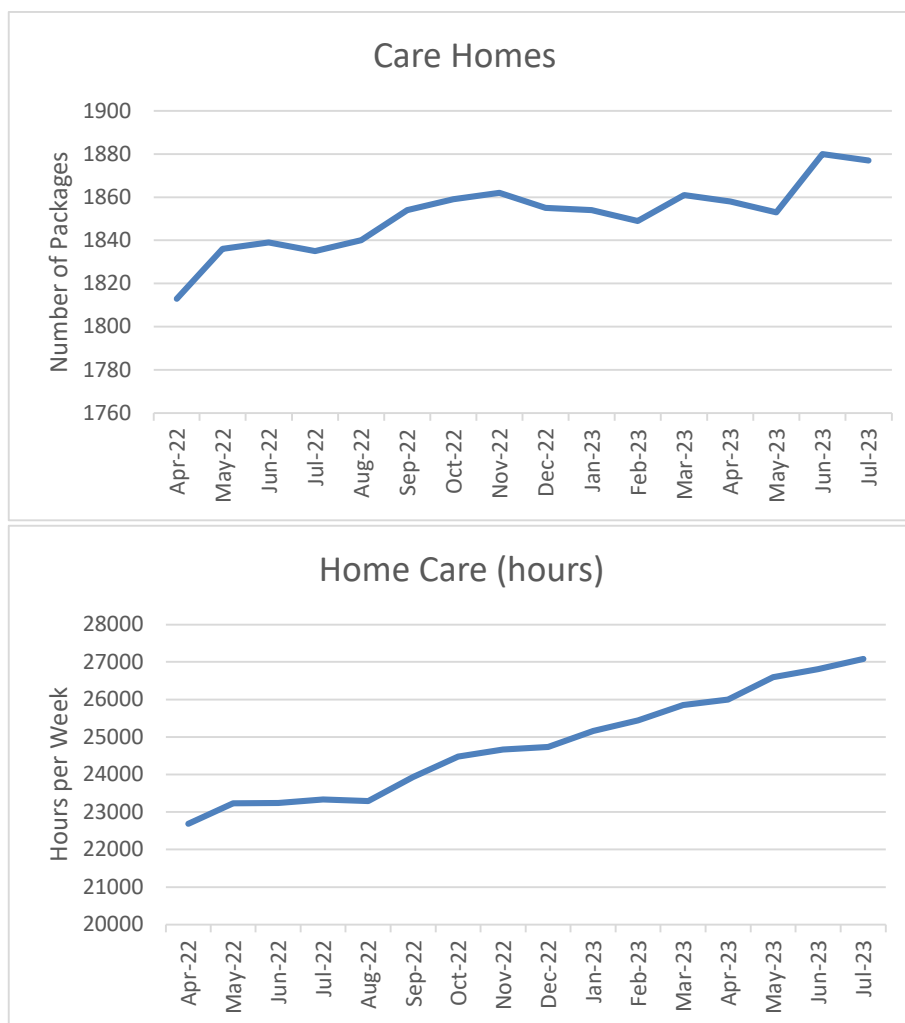
Directorate Forecasts

Adult Services

12. Adult Services is forecasting a £3.0m overspend against a budget of £227.3m.

Service Area	Latest Budget 2023/24 £m	Forecast Spend 2023/24 £m	Forecast Variance July 2023 £m
Adult Social Care	23.9	23.9	0.0
Health, Education & Social Care Commissioning	5.4	5.4	0.0
Housing & Social Care Commissioning	1.4	1.4	0.0
Business Support Service	1.0	1.0	0.0
Pooled Budgets	195.6	198.6	3.0
Total Adult Services	227.3	230.2	3.0

13. The main cause of the forecast overspend is an increase in the number of care packages during the year to date, and since the budget estimates were set out in Autumn 2022. This has been particularly noticeable within care homes and home support as shown in the graphs below. Expenditure will increase further if demand continues to rise over the remainder of the year.



14. To address demand pressures, a number of actions have already been taken. These include ensuring that all spend is aligned to the “Oxfordshire Way” approach through supporting people to remain in their own homes for as long as possible. Within the draft August activity data it is possible to see these actions starting to have an impact on care home activity, however there needs to be a sustained impact on the number of placements over the coming months to be confident that the forecast will be affected.

Pooled Budgets

Age Well Pooled Budget

15. The Age Well pool combines health and social care expenditure on care homes, activity relating to hospital avoidance and prevention and early support activities for older people.
16. Budgets within the pool are managed on an aligned basis with the Integrated Care

Board (ICB) for Buckinghamshire, Oxfordshire, and Berkshire West (BOB).

17. The council elements of the Age Well pool are forecasting a breakeven position in 2023/24, on the assumption that all savings are delivered. This position is after using the new Market Sustainability and Improvement Fund (MSIF) one-off grant of £3.4m.
18. There are significant movements in risks within the forecast where certainty is not possible at this stage, these include:
 - Delivery of £4.1m savings through continued implementation of the Oxfordshire Way and changes to the unit cost of services. These will be delivered through commissioning, and service user reviews looking at opportunities for prevention, technology, and increased independence.
 - Growth in placements, particularly residential, through the year. Although there is a seasonal trend, it is difficult to predict accurately how activity will move. There is also a risk relating to improvements in the timeliness of assessments which may increase the number of new placements made in year.
19. The council's share of the Better Care Fund (BCF) held within the pool is £29.4m in 2023/24. This has increased by 5.7% compared to 2022/23.

Live Well Pooled Budget

20. The Live Well pool supports a mix of health and social care needs for adults of working age with learning disabilities, acquired brain injury or mental health needs and adults with physical disabilities.
21. Budgets within the pool are managed on an aligned basis with the Integrated Care Board (ICB) for Buckinghamshire, Oxfordshire, and Berkshire West (BOB).
22. As at the end of July 2023, the council elements of the Live Well pool are forecast to overspend by £3.0m in 2023/24. This is an increase from the breakeven position reported in the last report. This is driven by:
 - A £0.9m overspend within Learning Disabilities, relating to transport provision and packages of support. The transport spend is being reviewed to understand the causes providing possible solutions to the increasing spend with the possibility of bringing this forecast down over the year.
 - A £2.1m overspend within Physical Disabilities relating to an increase in demand for both care homes and home support during 2022/23 creating a pressure in 2023/24. Over the last 12 months, up to June 2023, there has been a 12% increase in care home placements (10 placements) and a 9% increase in the number of homecare hours delivered per week (340 hours).

The risks or uncertainties in both service groups relate to:

- £2.6m savings yet to be delivered through the continued implementation of the

Oxfordshire Way and changes to the unit cost of services throughout the rest of 2023/24. These will be delivered through commissioning, and through service user reviews looking at opportunities for prevention, technology, and increased independence.

- Growth in care packages, particularly supported living and home support, through the year. Although there is a seasonal trend it is difficult to predict accurately how activity will move throughout the remaining eight months of the year. There is also a risk relating to the timeliness of assessments which may increase the number of new packages made in year.

23. Having overspent in 2022/23 it is anticipated that following changes to the budget and contracts for 2023/24, the Mental Health services provided through the Outcome Based Contract with Oxford Health will spend in line with budget this year.

Non-Pool Services

24. A breakeven position is forecast across all other services. A one-off saving of £1.0m is included in the budget for staffing for 2023/24, and at present this is on track to be delivered.

Reserves

25. £0.4m held in the Budget Priorities reserve for Adult Social Care as at 31 March 2023 will be used to support mental health transformation activity and intensive support costs in 2023/34.

26. £2.1m held as a result of additional contributions made by Oxfordshire Clinical Commissioning Group over the last three financial years is also committed to be used in 2023/24.

27. £0.3m added to the Government Initiative Reserve in 2022/23 related to charging reform, reflecting elements of the Trailblazer programme where costs will continue to be incurred in 2023/24 and 2024/25 ahead of the revised date for charging reform in autumn 2025.

Ringfenced Grants

28. As set out in Annex 4, ring-fenced government grants expected to be received by Adult Services in 2023/24 total £21.1m.

29. The Improved Better Care Fund Grant is £10.7m in 2023/24, with no change since 2022/23. The conditions attached to the grant funding require it to be used for the purposes of meeting adult social care needs, including contributing to the stabilisation of local care markets and supporting the NHS in addressing pressures such as delayed discharges.

30. The Market Sustainability and Improvement Fund is £5.4m and is being used to enhance provider fee uplifts in 2023/24 in line with the terms of the grant. It is also being used to maintain uplifts from 2022/23. These were funded through the Market Sustainability and Fair Cost of Care grant which now forms part of this

grant.

31. The Market Sustainability and Improvement Workforce Fund is £3.5m and is being used to increase social care capacity through increasing social care workforce capacity and retention, reducing social care waiting times and increasing fee rates paid to social care providers.
32. The Adult Social Care Discharge Fund is £1.5m. This will be used to provide interventions that improve discharge of patients from hospital to the most appropriate location for their ongoing care.

Virements

33. There is one virement to note reflecting the allocation of the inflation budget held centrally to the pooled budgets.

Children's Services

34. Children's Services is forecasting an overspend of £11.1m against a budget of £169.0m.
35. The underlying pressures in Children's Services highlighted in the 2022/23 Outturn overspend reported to Cabinet in June 2023 remain a significant challenge in 2023/24. They are driven by a combination of care placements costs, staffing, particularly the reliance on agency staff to cover vacancies, and Home to School Transport.

Service Area	Latest Budget 2023/24 £m	Forecast Spend 2023/24 £m	Forecast Variance July 2023 £m
Education & Learning	40.3	43.1	2.9
Children's Social Care	37.9	39.7	1.8
Children's Social Care Countywide	85.8	92.5	6.7
Schools ²	0.2	0.2	0.0
Children's Services Central Costs	4.8	4.5	-0.3
Total Children's Services	169.0	180.1	11.1
Overspend on High Needs DSG that will be transferred to unusable reserve	266.3	284.6	18.3

Education & Learning

36. Within Education & Learning, the Home to School Transport and the Special Educational Needs (SEN) service continue to be high risk in terms of budget variance.
37. Home to School transport is now forecast to overspend by £2.4m. This has arisen

² *Maintained Schools are funded by Dedicated Schools Grant

from higher activity in the service than was budgeted for and the impact of rolling annual tenders for bus routes. The forecast will need to be revised once transport arrangements for the new academic year in September 2023 are fully established.

38. Additional unfunded expenditure of £0.1m is expected for the temporary senior management posts within Education.
39. The service is working on the implications of the new attendance regulations in September 2023; this may require additional resource to meet the new requirements. In addition, the Department for Education (DfE) has announced additional Early Years funding from September 2023. There is limited information at this stage but it is likely that there will be additional costs in implementing and administering this.
40. Within the Special Education Needs service there are considerable ongoing pressures on the SEN casework team and Educational Psychologists due to the continued high number of Education, Health and Care Plan (EHCP) requests. An additional on-going investment of £0.5m was included in the 2023/24 budget to fund additional staff to manage demand for EHCPs.

Children's Social Care & Children's Social Care Countywide

41. Given the scale of the £19.1m overspend for Children's Social Care in 2022/23, the lead-lag impact of the actions taken to date and the urgent need to address the shortfalls in market capacity, the service is undertaking a comprehensive review of its vision and strategy which will be set out in a new Financial Strategy. This will set out a new baseline and financial investment, cost reduction and timeline to bring spend within current budget and recover the overspend.

Social Care & Countywide Placement Services – Current Position, Drivers and Action Plan

42. The underlying pressures remain despite additional budget added in 2023/24 and actions to prevent and reduce costs. This is due to a combination of:
- The 2022/23 overspend increased in the last quarter of the year so was not fully anticipated in the Budget & Business Planning process for 2023/24.
 - The lead-lag time delay in changing practice, intervening to prevent unnecessary referrals and reducing the number and cost of cases is taking longer than anticipated.
 - The financial volatility in the market for care together with the impact of spiralling inflation and shortages in local capacity are undermining the service Sufficiency Strategy to manage the market. As a consequence, the service continues to experience an accelerating increase in placement fees especially 'Spot' rates
43. The drivers remain the same as in 2022/23 and include:
- Continued workload pressure, increased vacancies and recruitment difficulties within front-line services especially Family Solutions Plus.

- Though the number of children in care is reducing the rate of decrease is slower than anticipated and is being offset by increases in underlying unit cost rates especially the growing number of very complex cases.

44. The most significant variances include:

- Children with Disabilities - £1.0m due to a combination of increased more complex level of care for 2 children and higher rates
- Children we care for - £2.6m due to a combination of increased more complex level of care and higher rates
- Reduction in forecast cost of unregistered care by £2.1m – based on a combination of reduction in complexity of care required and confirmation of Health contribution
- £0.3m relating to the payment of historic legal claim.

Actions to Turn the Position Around and Evidence of Improvement

45. The service has implemented a number of critical organisation, governance, business process controls and market management actions to address the underlying pressures. These include:

- New executive management team put in place.
- Streamlining of referrals at the 'front door' (MASH) - revising thresholds & practices.
- The Family Solutions Plus (FSP) teams are working to reduce the backlog of assessments and intervention measures.
- Development of a robust recruitment and retention policy.
- Reducing the number of children in care and identifying those due to cease.
- Ongoing reduction in the number of children living in high-cost placements.
- Brokerage action plan to ensure timely, suitable, cost-effective placements are sourced.
- A 'LEAN' review of the placement process and identification of efficiencies.
- Move to the target number of Unaccompanied Children and Young People.

46. Evidence that the actions are having an impact is reflected in the continued downward trend in the number of Children We Care For (CWCF). The numbers are set out in the table below.

	Q1 2022	Q2 2022	Q3 2022	Jan 2023	Feb 2023	March 2023	April 2023	May 2023	June 2023	July 2023
Mainstream	757	778	755	752	735	719	722	704	700	687
Disabled Children	61	61	62	57	57	59	57	57	54	49
Subtotal	818	839	817	809	792	778	779	761	754	736
Unaccompanied	66	69	73	115	105	104	104	102	93	91
Total	884	908	890	924	897	882	883	863	847	827

47. Following a 14% increase from December 2021 (742) to August 2022 (849) the service, through the actions above, has reversed the previous upward trend and the number has reduced to 736 at the end of July 2023 (13.3% reduction). The downward trend is expected to continue through the rest of the financial year. This is due to the above actions and in particular the new assessment procedures, resulting in a greater number of families and their children being supported in their own homes and fewer children entering into care.
48. In addition emphasis is also being placed on permanence planning and finding other more suitable (and usually more cost-effective) placements, including reunification to the family home and adoption.
49. Though the activity is reducing the underlying costs continue to rise and are offsetting and undermining the improvement in activity.
50. The focus of the Financial Strategy will be to set out how the improvements are continued and grown while also applying the same rigor and focus to managing the market, the escalation in rates, the challenge of greater complexity and encouraging joint partnership work to address Continuing Healthcare (CHC) needs and resource. Any additional capital requirements to support the strategy will need to be considered through the Budget & Business Planning process for 2024/25.

Schools' Costs (other than DSG)

51. There is an overspend of £0.2m expected in respect of a school with a forced academisation, whilst the school has a deficit budget.

Children's Services Central Costs

52. There are no significant variances to report.

Dedicated Schools Grant (DSG)

53. The current position on DSG is a forecast deficit of £18.3m, consistent with the budget agreed by Cabinet in May 2023.

Summary of DSG funding	2023/24 Budget	2023/24 Projected Outturn	Variance July 2023
	£m	£m	£m
Schools block	131.2	131.2	0.0
Central Services Schools block	5.0	5.0	0.0
High Needs block	84.4	102.7	18.3
Early Years block	44.3	44.3	0.0
Total	264.9	283.2	18.3

54. Key risks to the forecast are the number of additional placements in September (over and above those currently planned), tribunal challenges to placement decisions and the impact of inflation on providers' fees.

55. There is no change forecast on Central and Schools DSG.
56. The Chancellor announced significant changes to childcare arrangements in the Spring Budget 2023. This included an uplift to rates for the current 2023/24 financial year, which is to be paid for the period September 2023 to March 2024. The funding for this is received via a specific grant which will be subsumed within DSG from April 2024. The grant is in the region of £3m, and the exact amount will be known in June 2024, after the census return. There is no impact on the Council's budget, as the Council is passing the grant to providers in full.
57. The DfE have announced support for the September 2023 Teachers Pay Award via the Teachers Pay Additional Grant. Of the 6.5% pay award, the DfE are providing 3%, based on the assumption that there is 3.5% within school budget. The grant will be passed on in full to establishments and will be subsumed within the DSG from 2025/26.

Environment & Place

58. Environment & Place is forecasting an overspend of £1.0m against a budget of £74.6m.

Service Area	Latest Budget 2023/24	Forecast Spend 2023/24	Forecast Variance July 2023
	£m	£m	£m
Transport& Infrastructure	12.8	12.8	0.0
Planning, Environment & Climate Change	37.3	37.7	0.4
Highways & Operations	23.6	24.2	0.6
Directorate Support	0.9	0.9	0.0
Total Environment & Place	74.6	75.6	1.0

Transport & Infrastructure

59. Transport & Infrastructure comprises Transport Policy, Place Making and Infrastructure Delivery. A breakeven position is currently forecast.
60. Infrastructure Delivery reported a pressure arising as a result of the Housing Infrastructure Fund (HIF1) scheme relating to costs of the planning enquiry and compulsory purchase orders enquiry. The services are currently exploring potential ways to mitigate some of the pressures.

Planning, Environment & Climate change

61. The Planning, Environment & Climate change service area is made up of Strategic Planning, Climate Change and Environment & Circular economy. The service area is forecasting an overspend of £0.4m.
62. Strategic planning are highlighting a risk of an overspend position at the year-end

due to staffing pressures and activity related to the delivery of the Minerals & Waste plan. Teams are currently working on the plans to mitigate the pressures within their budgets.

63. Climate Change may underspend if recruitment is unsuccessful due to a challenging recruitment market.

64. Waste management data is currently available to the end of July 2023. The table below shows the budgeted and forecast tonnages and forecast variation for each waste stream as well as actual tonnages to the end of July 2023.

Waste Stream	Under(-) /Over(+) spend £m	Forecast outturn tonnage	Budgeted Tonnage
Recycling/composts	-0.3	150,983	155,634
Energy recovery	+1.1	110,260	103,050
Landfill	-0.4	6,477	11,025
Total	+0.4	267,720	269,709

65. Factors contributing to the forecast are:

- The waste budget was reduced by £0.8m in 2023/24 to align with anticipated activity. This has reduced the ability of the service to absorb pressures relating to waste tonnages fluctuations.
- Implementing the new legislative requirements for the Persistent Organic Pollutants waste stream has been more expensive than anticipated.
- Further legislative change around DIY charges at recycling centres currently expected to come into effect on 1 January 2024 will create an additional pressure for the last quarter of the year. DEFRA are yet to release this legislation or detailed guidance.

66. Key risks will be the amount of waste produced as the year progresses and the volume of Persistent Organic Pollutants (POPs) waste where a change in the law means the council needs to fund the cost of storing, shredding, and burning soft furnishings, as an alternative to landfill. An additional budget allocation of £0.2m to support this was included in the budget for 2023/24 but the actual cost that the service is anticipating is currently around £0.6m.

67. The Waste team is continuing to work on waste prevention campaigns with the district and city councils. They are also monitoring the market particularly around POPs to ensure current prices are the best achievable and is planning as far as possible with the information available to mitigate the increased costs arising from changes to DIY charges.

Highways & Operations

68. Highways & Operations is forecasting an overspend of £0.6m against a budget of £34.1m.

69. Within the Highway Maintenance service there has been a significant increase in highways defects that needed repair in the first quarter of the financial year, primarily attributable to the consequence of the bad weather on roads that are not in particularly good condition and is similar to higher levels of activity seen across the country. Additional personnel continue to be deployed to manage the current defect volumes. The increase in defect numbers and the cost increase of associated repairs is currently being managed within the service area budgets through reduction on other operational spend where possible.

Month	Defects 2022/23	Defects 2023/24	% Increase/Decrease
April 2023	3,320	4,143	+25%
May 2023	2,927	4,944	+69%
June 2023	2,212	4,695	112%
July 2023	1,979	4,134	209%
Total	10,438	13,773	+104%

70. The service has highlighted that there may be an impact on energy costs based on significant increases in energy prices. The full impact will be confirmed in future monitoring cycles.

71. Network Management is currently reporting a small pressure; however, the service has received higher than anticipated income in the first quarter of the year. This may result in an underspend, but it is not yet clear if this trend will continue throughout the year.

72. Supported transport is currently forecasting a £0.6m overspend. The key drivers of the pressures within the service include:

- a. Unachieved savings of £0.4m from 2022/23 plus a further saving of £0.2m in 2023/24 that are not expected to be delivered. Both savings relate to the anticipated use of technology and changes to processes to reduce costs and effort required and the implementation of automated processes for home to school contract management.
- b. Savings achievable within the original proposal were overstated. Development work has identified higher costs than expected with less savings than hoped, and challenges with product availability for local authority market.

73. Other opportunities to improve service provision and deliver potential efficiencies are now being reviewed from a different perspective with various smaller actions/systems being considered.

Directorate Support

74. The Directorate Support service area is currently forecasting a breakeven position.

Public Health and Community Safety

75. Public Health and Community Safety are forecasting a breakeven position.

Service Area	Latest Budget 2023/24 £m	Forecast Spend 2023/24 £m	Forecast Variance July 2023 £m
Public Health Functions	37.6	37.6	0.0
Public Health Recharges	0.6	0.6	0.0
Other Income	-0.7	-0.7	0.0
Grant Income	-33.6	-33.6	0.0
Transfer to Public Health Reserve	0.0	0.0	0.0
Total Public Health	3.9	3.9	0.0
Total Community Safety	27.6	27.6	0.0
Total Public Health & Community Safety	31.5	31.5	0.0

Public Health

76. A break-even position is forecast for services funded by the Public Health grant.

Community Safety

77. The Fire and Rescue Service are forecasting a break-even position at this stage of the financial year.

Ringfenced Government Grants

78. The ringfenced Public Health grant totals £33.6m in 2023/24 with an indicative 1.4% uplift expected for 2024/25.

Use of Un-ringfenced Government Grant Funding

79. Un-ringfenced grants held centrally and agreed to be used to support expenditure budgets within Public Health include:

- £1.2m Domestic Abuse Duty Grant supporting the provision of accommodation-based support to victims of domestic abuse and their children.
- £0.6m Substance Misuse Treatment & Recovery Housing Grant being used to deliver the Government's aim that by 2024/25 there will be more people recovering from addiction in stable and secure housing.

- £0.6m Supplementary Substance Misuse Treatment and Recovery grant. This is the second year of a three-year scheme where the Office for Health Improvement and Disparities (OHID) is working alongside other government departments to support a process of investment in a whole system approach to tackling illicit drug use, including enforcement, diversion and treatment and recovery interventions.
- £1.1m Rough Sleeping Drug and Alcohol Grant is being used to provide specialist support for rough sleepers and those at risk.
- £1.3m Firefighter's Pension Fund Grant and £0.1m from the New Dimensions Fund

Reserves

80. The Public Health reserve held £5.9m at 1 April 2023. £1.7m is forecast to be spent in 2023/24, £1.2m in 2024/25 and £0.7m in 2025/26, leaving a balance of £2.3m. Options to utilise all the funding by 2026/27 in line with the grant requirements are being considered.
81. £2.7m is held in reserves for the renewal of fire and rescue vehicles and breathing apparatus equipment. A fleet replacement strategy is being agreed which will use all of this funding in the medium term.
82. £0.9m is being held to cover the cost of the replacement of Airwave for Oxfordshire Fire and Rescue Service and the implementation of the new national Emergency Service Mobile Communications Programme.
83. £0.2m is being held to expand the Making Every Contact Count work programme in Oxfordshire; £0.5m is being held to fund employee costs expected to be incurred over the next three to five years.

Virements

84. Cabinet are asked to note the virements covering the financial effect of the fire service pay awards, the funding of community capacity grants and two trading standards posts linked to tobacco control from the public health reserve, and the receipt of the fire protection uplift grant.

Resources

85. The services within Resources are forecasting a combined overspend of £2.4m against a budget of £69.7m.

Service Area	Latest Budget 2023/24	Forecast Spend 2023/24	Forecast Variance July 2023
	£m	£m	£m
Corporate Services	3.0	3.1	0.1
Human Resources & Organisational Development	3.0	3.6	0.6
Communications, Strategy & Insight	3.3	3.3	0.0
IT, Innovation & Digital	10.2	10.6	0.4

Service Area	Latest Budget 2023/24	Forecast Spend 2023/24	Forecast Variance July 2023
	£m	£m	£m
Culture & Customer Experience	11.9	12.2	0.3
Finance & Procurement	8.6	8.9	0.3
Property, Investment & Facilities Management	19.1	19.4	0.3
Law & Governance	7.7	8.1	0.4
Delivery & Partnership	2.9	2.9	0.0
Total Resources	69.7	72.1	2.4

86. **Corporate Services** is forecasting to overspend by £0.1m due to increased apprenticeship levy and higher subscription costs.

87. **Human Resources & Organisational Development** is forecast to overspend by £0.6m. This reflects a delay in the anticipated delivery of a £1.5m reduction in agency costs across the council.

The following controls have been agreed:

- Restriction on all new agency orders to a maximum months duration unless there is an agreed exemption;
- Agreed contractual arrangements need to be used for all temporary agency requirements.
- Review and simplification of the process for new supplier set up to ensure that agency rates are set through the agreed contractual route.

There is other work already underway in terms of converting agency staff to permanent contracts in addition to moving individuals onto rates which attract less commission. The overspend has also been partially mitigated by the savings from the associated delay in the implementation of the Resourcing Team and through vacancy management.

In addition to the mitigations referred to above, the newly appointed Workforce & Organisational Development Director will be prioritising the organisations' workforce strategy and action plan. Whilst reduced costs and improved efficiencies are anticipated through the introduction of new ways of working, improved candidate and employee experiences, this is a three-year strategy where benefits will take time to be realised.

88. **Communications, Strategy & Insight** are forecasting break even. The service is actively managing the budget envelope, taking mitigating action where required in order to absorb additional costs and respond flexibly to new requests.

89. **IT, Innovation & Digital** are forecasting an overspend of £0.4m. Action to achieve £0.9m cross directorate savings agreed as part of the 2023/24 budget is at risk due to change management challenges. Half of the savings are currently forecast to be delivered but this will be updated as the year progresses.

90. **Culture and Customer Experience** are forecasting an overspend of £0.3m. This is mainly in the Libraries Service where saving targets are particularly challenging due to the need to ensure the demand for services are matched by adequate resourcing levels and in the Customer Service Centre where additional demand / pressures on complaints have caused additional costs for Independent Officer and Independent Person investigators. A further developing pressure is in corporate onboarding where financial savings are not yet fully understood and will be updated as the year progresses.
91. **Finance and Procurement** are forecasting a £0.3m overspend due to increased costs in agency staff being utilised to cover hard to fill vacancies, and an increase in staff costs following a job evaluation review.
92. **Property Services** are forecasting an overspend of £0.3m. The School Catering service is forecasting to overspend due to inflationary pressure on costs and income streams, but this will be mitigated by savings in other areas. Anticipated savings from vacating one of the council's office buildings will be offset by estimated dilapidation costs in 2023/24.
93. **Law and Governance** are forecasting an overspend of £0.4m. 2023/24 is a transition year for the new structures which, subject to consultation, are planned to be implemented in Governance in the second quarter of 2023/24 and Legal in quarter four of 2023/24. As a result higher locum costs in Legal Services are still expected to be incurred for most of the year.
94. **Delivery & Partnership** includes the delivery of cost-of-living measures and the council's migration and asylum programmes, including Homes for Ukraine. The budget is mainly funded from earmarked reserves and specific government grants and is forecast to break even.

Medium Term Financial Strategy Savings

95. After taking account of new and previously agreed savings the 2023/24 budget agreed includes planned directorate savings of £28.2m.
96. £10.2m of the 2022/23 savings were not achieved as planned in the last financial year. £4m (40%) of these savings are assessed as delivered or are expected to be delivered. £4.9m (48%) are assessed as red. Any planned savings not delivered in 2022/23, where the on-going impact was not adjusted through the 2023/24 Budget & Business Planning Process, will need to be achieved in 2023/24 as well as new savings agreed in February 2023.
97. £17.8m (63%) of the 2023/24 savings are assessed as delivered or are expected to be delivered. £4.4m (16%) are currently assessed as amber and £6.0m (21%) are assessed as red. Work is continuing to ensure that these savings are achieved.

	2023/24 Planned Savings	2022/23 Savings that need to be delivered in 2023/24	Total
	£m	£m	£m
Adult Services	-18.1	-4.0	-22.1
Children's Services	-3.4	-1.9	-5.3
Environment & Place	-1.4	-2.3	-3.7
Community Safety	-0.2	0.0	-0.2
Resources & Cross Directorate	-5.1	-2.0	-7.1
TOTAL	-28.2	-10.2	-38.4

Adult Services

98. The 2023/24 budget includes planned savings of £18.1m. 58% of these savings have been delivered, 15% are expected to be delivered and 26% are currently unconfirmed and have an element of risk in the delivery.
99. The savings which pose the greatest risk are those which will be the result of implementing the Oxfordshire Way through care reviews where the opportunity for increased independence is possible, and those which relate to managing demand, particularly in care homes. These savings account for £8.3m of the total. With reviews, complexity and intensity of support varies so some will result in increased packages of care due to the nature of supporting people which adds additional pressure.
100. There are also £4.0m of savings brought forward from 2022/23 to be delivered in 2023/24. 13% of these are expected to be delivered, 31% have an element of risk to delivery, and 56% of the savings are proving very challenging to deliver, however £2m of this is offset by savings in other areas which were not forecast.

Children's Services

101. The 2023/24 budget includes planned savings of £3.4m. 51% of these savings are forecast to be delivered and include £0.7m one – off contributions from reserves and a reduction of £0.3m relating to the removal of the Health & Social Care Levy. £0.1m (3.5%) are currently assessed as amber. £1.6m (46%) of the savings are assessed as red.

Environment & Place

102. The 2023/24 budget includes planned savings of £1.4m. £1.0m (72%) are expected to be achieved. £0.3m (18%) are assessed as red and include a saving to reduce costs by the use of technology to implement automated processes for home to school contract management.
103. A £0.6m investment in flooding and drainage, to support and tackle the worst areas for flooding around the county will not be fully realised by the end of 2023/24. This is due to time taken to build partnerships with districts and other

partners in order to establish key priority areas. However, this will be managed within overall budgets for the directorate.

104. A £1.2m Countywide Community Transport initiative is currently assessed as amber due to a lack of interested operators for the new transport services in rural areas. The services are currently exploring the use of existing fleet services and are engaging with stakeholders on proposed schemes.
105. £1.7m of the £2.3m savings not achieved in 2022/23 is related to street lighting and is expected delivered in 2023/24. £0.6m are at risk of not being delivered in 23/24.

Public Health & Community Safety

106. A £0.1m saving relating to a review of mid and supervisory leadership levels is currently assessed as amber.

Resources

107. The 2023/24 budget includes planned savings of £5.0m. £1.6m (31%) of these savings are forecast to be delivered. £2.4m (48%) savings currently assessed as red and include a £0.6m saving from reduction in property costs through moving out of a leased office building, a £1.2m saving from a reduction in agency staff which isn't materialising because the resourcing team isn't yet established. Updates on progress will be included in future reports as the year progresses.
108. £1.8m of the £2.0m savings not achieved in 2022/23 is expected to be delivered in 2023/24.

Debt Management

Corporate Debtors

109. The combined collection rate, based on invoice volumes, for June and July was 96%, 1% above the 95% target. In terms of collection based on the value of invoices the figure for the same period was 96.8%.
110. Debt requiring impairment is currently £0.6m, £0.3m above the year-end target of £0.3m; the top five cases account for 50% of all bad debt. Four of the five invoices have been disputed and are being actively progressed between corporate income recovery and the issuing service.

Adult Social Care Debtors

111. The combined 120-day invoice collection rate for June and July was 90.4%, compared to the target collection rate of 92%. The service is in the process of implementing an income improvement plan which is expected to address 'up stream' issues impacting invoices being paid on time. Changes to automated reminders are due to be implemented in September, which should see an improvement to collection rates by the last quarter of the year.
112. The 2022/23 year-end adults care contribution impairment for bad debt was

£4.6m, bad debt at the end of July is £4.9m, £0.3m higher. As reported previously the trailing impacts of COVID-19 and wider economic factors have had a significant effect on means tested social care contribution bad debt levels since 2020/21, and this is consistent with other local authorities' experience. A bad debt task team has been operational since July 2022 with the objective to resolve £3.7m of historic debt. Resourcing challenges within both the debt task group and business as usual teams impacted performance during 2022/23. The service is implementing new performance reporting measures and oversight within this area which is just recently operational.

Budgets Held Centrally

113. After taking account of the use of one – off funding and contingency to support the forecast directorate overspend, there is a combined underspend of £8.9m against budgets held centrally.

Capital Financing Costs

114. The borrowing costs and minimum revenue provision (MRP) for capital projects funded by Prudential Borrowing are either recharged to directorates where savings arising from the scheme are expected to meet them or met corporately from the budget for capital financing costs. It is anticipated that after taking account of recharges to directorates the actual costs of the capital financing will be broadly aligned with the budget in 2023/24.

Interest on Balances

115. The current forecast outturn position for in house interest receivable is £11.5m, which is £2.5m above budget. Of the additional £2.5m interest, approximately £2.0m is currently expected to be applied to developer balances. The additional interest reflects an increase in the forecast of the average base rate for the year of 4.80%, compared to the rate assumed in the budget of 4.31%.
116. Interest payable is currently forecast to be £13.1m, which is in line with the budget.
117. The forecast outturn position for external fund returns is £3.8m, in line with the budget.
118. Cash balances for the year are forecast to be £51.9m lower than they would otherwise have been as a result of negative DSG balances as per section 47 of this report. The impact of this is an estimated opportunity cost of £1.5m in unearned interest during 2023/24.

Inflation and Contingency

119. The contingency budget for 2023/24 totals £12.4m. This includes £4.2m one-off council tax and business rates funding also agreed to be added to contingency as part of the Provisional Outturn Report 2022/23 to Cabinet in June 2023.

120. The agreed budget for pay inflation included funding for an estimated pay award equivalent to 4.5% in 2023/24. The claim lodged by UNISON, GMB and Unite on 30 January 2023 included a request to increase pay by RPI (10.70%) + 2.0% on all pay points. On 23 February 2023, national employers responded with the following offer:

- With effect from 1 April 2023, an increase of £1,925 (pro rata for part-time employees) to be paid as a consolidated, permanent addition on all NJC pay points 2 to 43 inclusive.
- With effect from 1 April 2023, an increase of 3.88 per cent on all pay points above the maximum of the pay spine but graded below deputy chief officer.

121. After taking account of the number of staff on different pay points the current pay offer is estimated to equate to an overall estimated increase equivalent to 5.5%, 1.0% more than budgeted. Any increase that is larger than the budgeted funding for inflation will need to be met from contingency.

122. All three unions have rejected the offer and Unison balloted for strike action in the summer. While Unison have subsequently decided that it would not be effective to take industrial action at this time, GMB has confirmed it will conduct disaggregated industrial action ballots and that the organisations to be targeted for strike ballots will be notified in the next few weeks, in line with the requirements of the legislation. The ballots will open on 12 September and close on 24 October 2023.

123. National Employers continue to advise very strongly against imposing any pay offer before the collective bargaining process has concluded.

124. The forecast assumes that £7.0m that is estimated to remain in contingency after funding Fire and Green Book pay awards will be utilised to support the directorate position.

Reserves

125. As set out in Annex B - 3 Earmarked Reserves are forecast to be £181.6m at 31 March 2024.

126. **COVID-19 Reserve** - The balance held in the reserve as at 1 April 2023 was £15.4m. The use of £13.4m to support planned expenditure from 2023/24 – 2025/26 is built into the Medium Term Financial Strategy. £0.1m of the remaining £2.0m balance that was uncommitted at the end of 2022/23 will be used to further extend capacity needed within the Information Management team within Governance to support the council's ability to respond to Subject Access Requests (SARs). £1.4m of the remaining balance is included in the forecast position and will be used to support pressures in Children's Social Care in 2023/24. £0.5m is now committed to further extend capacity needed within the Customer Service Centre to support the council's ability to respond to Complaints/FOI and deliver a wide ranging set of improvement actions.

127. **Budget Priorities reserve** – As per the September 2022 Cabinet report up to £0.380m from this reserve was agreed to be used as match funding to support Council tax hardship schemes for the residents of Oxfordshire. The actual match funding required for the schemes was £0.326m so the balance of £0.054m can be released back into the COVID-19 reserve to support cost of living measures in 2025/26. The Capital Programme Approvals report elsewhere on the agenda includes a recommendation to forward fund £0.551m of the cost of developing the Zero Emissions Zone from the Budget Priorities Reserve.
128. **Transformation reserve** – £0.1m will be used to appoint a specialist Place brand consultancy, to help produce a Place Narrative for Oxfordshire that can be used to bring partners and stakeholders together to work to a shared and common purpose for place across the county.
129. An unusable reserve was created in 2020/21 to hold **negative High Needs DSG balances** in line with a change to the CIPFA code of practice on DSG High Needs deficits. The net deficit of £18.3m for 2023/24 will increase the total High Needs deficit held in the reserve to £59.4m as at 31 March 2024. The regulations which require the negative balance to be held in an unusable reserve will come to an end on 31 March 2026. The impact of the unusable reserve on the council's ability to set a balanced budget over the medium term will need to be considered through the Budget & Business Planning Process for 2024/25.

Grants

130. As set out in Annex B - 4 government grants totalling £460.6m are expected to be received by the Council during 2023/24. This includes £10m in schools grants for additional mainstream funding, early years funding and pupil premium, plus Adult Social Care Market Sustainability and Improvement Fund - Workforce Fund (£3.5m).

Homes for Ukraine

131. At the end of 2022/23 £16.9m unspent grant funding for the Homes for Ukraine scheme and £2.1m unspent funding for education costs relating to the scheme was held in the Grants & Contributions Reserve.
132. Funding was initially provided as a one-off payment of £10,500 per guest and then reduced to £5,900 for arrivals from 1 January 2023 onwards. For eligible minors the tariff will continue at £10,500
133. A further claim was submitted at the end of June 2023, £16.9m has now been allocated. Based on the position as at the end of 222/23, £6.3 remains unallocated. The outcome of the quarter 1 claim in 2023/24 is awaited.

General Balances

134. The risk assessed level of balances for 2023/24 is £30.2m, this has been reduced to £30.02m to take into account the supplementary estimate of £0.18m for staffing costs to support development of One - Fleet approach to the council's

vehicles.

135. After taking account of the use of contingency and funding from the COVID-19 reserve to support the overall forecast position, the remaining net £8.5m overspend against the operating budget would reduce balances to £21.5m. That is £8.7m below the £30.2m risk assessed level. Were this to materialize, the level of balances for 2024/25, and funding for any top-up to that level, would need to be considered through the Budget and Business Planning process.

Business Management & Monitoring Report
Position to the end of July 2023
Budget Monitoring

Directorate	Net Budget (Latest Estimate)	Projected Full Year Spend	Projected Year End Variance underspend- overspend+	Projected Year End Variance	Variance Last Month	Change in Variance	Projected Year End Traffic Light
	£000	£000	£000	%	£000	£000	Red > 1.5% Amber >1.1% <1.5% Green on track
Adult Services	227,251	230,232	2,981	1.31%	0	2,981	A
Children's Services	168,980	180,054	11,074	6.55%	3,094	7,980	R
Environment and Place	74,642	75,642	1,000	1.34%	600	400	A
Public Health	3,931	3,931	0	0.00%	0	0	G
Community Safety	27,638	27,638	0	0.00%	0	0	G
Resources	69,725	72,125	2,400	3.44%	1,600	800	R
Directorate Total Net	572,167	589,622	17,455	3.05%	5,294	12,161	R

Business Management & Monitoring Report
Position to the end of July 2023
Budget Monitoring

Directorate	Net Budget (Latest Estimate)	Projected Full Year Spend	Projected Year End Variance underspend- overspend+	Projected Year End Variance	Variance Last Month	Change in Variance	Projected Year End Traffic Light
	£000	£000	£000	%	£000	£000	Red > 1.5% Amber >1.1% <1.5% Green on track
Budget held Centrally						0	
Capital Financing	28,402	28,402	0	0.00%	0	0	
Interest on Balances	-16,664	-17,164	-500	3.00%	-500	0	
Inflation	6,499	6,499	0	0.00%	0		
Contingency	12,400	5,400	-7,000	-56.45%	-3,300	-3,700	
Unringfenced Specific Government Grants	-43,278	-43,278	0	0.00%	6	-6	
Insurance	1,436	1,436	0	0.00%	0	0	
Contribution from COVID-19 Reserve	-7,380	-8,780	-1,400	18.97%	-1,500	100	
Contribution from Budget Priorities Reserve	-2,370	-2,370	0	0.00%	0		
Contributions to (+)/from (-)reserves	19,951	19,951	0	0.00%	0	0	
Contribution to (+)/from(-) balances	7,600	7,600	0	0.00%	0	0	
Total Budget held Centrally	6,597	-2,303	-8,900	-134.91%	-5,294	-3,606	
Net Operating Budget	578,764	587,319	8,555	1.48%	0	8,555	
						0	
Business Rates & Council Tax Funding	-578,763	-578,763	0			0	
Forecast Year End Position	0	8,555	8,555	0	0	8,555	

Business Management and Monitoring Report: Adult Services
Position to the end of July 2023
Revenue Budget Monitoring

		Net Budget (Latest Estimate)	Projected Full Year Spend	Projected Year End Variance	Variance Last Month	Change in Variance
		£000	£000	underspend- overspend+	£000	£000
SCS1	Adult Social Care	23,988	23,988	0	0	0
SCS2	Other Adult Social Care Services	5,357	5,357	0	0	0
SCS3	Housing & Social Care Commissioning	1,369	1,369	0	0	0
SCS4	Business Support Service	1,036	1,036	0	0	0
SCS5	Pooled Budget Contributions	195,501	198,482	2,981	0	2,981
Total Adult Services		227,251	230,232	2,981	0	2,981

Business Management & Monitoring Report: Children's Services
Forecast Position at the end of July 2023
Revenue Budget Monitoring

		Net Budget (Latest Estimate)	Projected Full Year Spend	Projected Year End Variance	Variance Last Month	Change in Variance
		£000	£000	underspend-overspend+	£000	£000
CEF1	<u>Education & Learning</u>					
CEF1-1	Management & Central Costs	1,140	1,474	334	7	327
CEF1-2	SEND	7,311	7,311	0	0	0
CEF1-3	Learning & School Improvement	1,258	1,258	0	0	0
CEF1-4	Access to Learning	30,322	32,722	2,400	0	2,400
CEF1-5	Learner Engagement Service	264	380	116	0	116
Total Education & Learning		40,295	43,145	2,850	8	2,842
CEF2	<u>Children's Social Care</u>					
CEF2-1	Management & Central Costs	5,618	5,792	174	0	174
CEF2-2	Social Care	32,308	33,957	1,649	1,825	-176
Total Children's Social Care		37,926	39,749	1,823	1,826	-3

Business Management & Monitoring Report: Children's Services
Forecast Position at the end of July 2023
Revenue Budget Monitoring

		Net Budget (Latest Estimate)	Projected Full Year Spend	Projected Year End Variance	Variance Last Month	Change in Variance
		£000	£000	underspend-overspend+	£000	£000
CEF3	<u>Children's Social Care Countywide Services</u>					
CEF3-1	Corporate Parenting	69,853	74,321	4,468	1,260	3,208
CEF3-2	Safeguarding	3,587	3,415	-172	0	-172
CEF3-3	Services for Disabled Children	11,438	13,750	2,312	0	2,312
CEF3-4	Youth Offending Service	883	970	87	0	87
Total Children's Social Care Countywide Services		85,761	92,456	6,695	1,260	5,435
CEF4	<u>Schools</u>					
CEF4-1	Delegated Budgets	0	0	0	0	0
CEF4-2	Nursery Education Funding (EY)	0	0	0	0	0
CEF4-3	Non-Delegated School Costs	216	216	0	0	0
CEF4-4	School Support Non-Negotiable Recharges	0	0	0	0	0
CEF4-5	Capitalised Repairs & Maintenance	0	0	0	0	0
Total Schools		216	216	0	0	0

Business Management & Monitoring Report: Children's Services
Forecast Position at the end of July 2023
Revenue Budget Monitoring

		Net Budget (Latest Estimate)	Projected Full Year Spend	Projected Year End Variance	Variance Last Month	Change in Variance
		£000	£000	underspend-overspend+	£000	£000
CEF5	<u>Children's Services Central Costs</u>					
CEF5-1	Management & Administration	971	677	-294	0	-294
CEF5-2	Premature Retirement Compensation	3,211	3,211	0	0	0
CEF5-3	Commissioning Recharge	600	600	0	0	0
Total Children's Services Central Costs		4,782	4,488	-294	0	-294
Total Children's Services		168,980	180,054	11,074	3,094	7,980
MEMORANDUM: DEDICATED SCHOOLS GRANT - DSG Funded Expenditure (Gross)						
	Schools DSG	131,169	131,169	0	0	0
	High Needs DSG	84,373	102,673	18,300	18,300	0
	Early Years DSG	44,341	44,341	0	0	0
	Central DSG	4,992	4,992	0	0	0
Total DSG Funded Expenditure		264,875	283,175	18,300	18,300	0

Business Management & Monitoring Report: Environment and Place
Position to the end of July 2023
Revenue Budget Monitoring

		Net Budget (Latest Estimate)	Projected Full Year Spend	Projected Year End Variance	Variance Last Month	Change in Variance
		£000	£000	underspend-overspend+	£000	£000
EP1	Transport & Infrastructure	12,796	12,796	0	0	0
EP2	Planning, Environment & Climate Change	37,337	37,737	400	0	400
EP3	Highways & Operations	23,583	24,183	600	600	0
EP4	Directorate Support	926	926	0	0	0
TOTAL ENVIRONMENT AND PLACE		74,642	75,642	1,000	600	400

Business Management & Monitoring Report : Public Health & Community Safety
Position to the end of July 2023
Revenue Budget Monitoring

		Net Budget (Latest Estimate)	Projected Full Year Spend	Projected Year End Variance	Variance Last Month	Change in Variance
		£000	£000	underspend- overspend+	£000	£000
PH 1 & 2	Public Health Functions					
PH1-1	Sexual Health	6,440	6,440	0	0	0
PH1-2	NHS Health Check Programme	645	645	0	0	0
PH1-3	Health Protection	8	8	0	0	0
PH1-4	National Child Measurement Programme	150	150	0	0	0
PH1-5	Public Health Advice	150	150	0	0	0
PH1-6	0 - 5 year olds	8,848	8,848	0	0	0
PH2-1	Obesity	1,324	1,324	0	0	0
PH2-2	Physical Activity	420	420	0	0	0
PH2-3	Public Health General	2,536	2,536	0	0	0
PH2-4	Smoking and Tobacco Control	561	561	0	0	0
PH2-5	Children's 5-19 Public Health Programmes	2,297	2,297	0	0	0
PH2-6	Other Public Health Services	2,091	2,091	0	0	0
PH2-7	Drugs and Alcohol	10,080	10,080	0	0	0
PH2-8	Domestic Violence	1,437	1,437	0	0	0
	Total Public Health Functions	36,987	36,987	0	0	0
PH3	Public Health Recharges	576	576	0	0	0
PH4	Grant Income	-33,632	-33,632	0	0	0
	Transfer to Public Health Reserve	0	0	0	0	0
	Total Public Health	3,931	3,931	0	0	0

Business Management & Monitoring Report : Public Health & Community Safety**Position to the end of July 2023****Revenue Budget Monitoring**

		Change in Variance	Variance Last Month	Projected Year End Variance	Projected Full Year Spend	Net Budget (Latest Estimate)
		£000	£000	£000	£000	£000
				underspend- overspend+		
CDA3	Community Safety	0	0	0	27,638	27,638
Total Community Safety		0	0	0	27,638	27,638

Business Management & Monitoring Report: Resources
Position to the end of July 2023
Revenue Budget Monitoring

		Net Budget (Latest Estimate)	Projected Full Year Spend	Projected Year End Variance	Variance Last Month	Change in Variance
		£000	£000	underspend- overspend+ £000	£000	£000
COD1	Corporate Services	3,029	3,129	100	0	100
COD2	Human Resources & Organisational Development	2,985	3,585	600	600	0
COD3	Communications, Strategy & Insight	3,295	3,295	0	0	0
COD4	ICT & Digital	10,225	10,625	400	300	100
COD5	Culture & Customer Experience	11,881	12,181	300	200	100

Business Management & Monitoring Report: Resources
Position to the end of July 2023
Revenue Budget Monitoring

		Net Budget (Latest Estimate)	Projected Full Year Spend	Projected Year End Variance	Variance Last Month	Change in Variance
		£000	£000	underspend- overspend+ £000	£000	£000
COD6	Finance	8,616	8,916	300	100	200
COD7	Property, Investment & FM	19,059	19,359	300	200	100
COD8	Law & Governance	7,705	8,105	400	200	200
COD9	Delivery & Partnership	2,930	2,930	0	0	0
Total Resources		69,725	72,125	2,400	1,600	800

Business Management Report
Position to the end of July 2023

CABINET IS RECOMMENDED TO APPROVE THE VIREMENTS AS DETAILED BELOW:

Directorate (CD = Cross Directorate)	Month of Cabinet meeting	Month of Directorate MMR	Narration	Budget Book Line	Service Area	Permanent / Temporary	Expenditure + increase / - decrease £000	Income - increase / + decrease £000
CS	Sep	Jun	Create recharge budget for the YPSA NTS staff	CEF2-2	Social Care	P	569	0
				CEF3-1	Corporate Parenting	P	0	-569
Grand Total							569	-569

Business Management Report
Position to the end of July 2023

NEW VIREMENTS THAT HAVE BEEN ACTIONED FOR CABINET TO NOTE

Directorate (CD = Cross Directorate)	Month of Cabinet Meeting	Month of Directorate MMR	Narration	Budget Book Line	Service Area	Permanent / Temporary	Expenditure + increase / - decrease £000	Income - increase / + decrease £000
CD	Sep	Jun	Community Capacity Grants 23/24	PH1 & 2	Public Health Functions	T	0	0
				SCS5	Pooled Budget Contributions	T	500	-500
			To support climate action tree replacement schme	EP2-3	Environment & Circular Economy	P	182	0
				VSMMGT	Strategic Measures	P	-182	0
			Fire Service pay award - 2022/23 - back dated from July 2022 to March 2023	COM4-2	Fire & Rescue	T	887	0
				VSMMGT	Strategic Measures	T	-887	0
		Jul	Gold Book Pay Award 22/23 backdated	COM4-2	Fire & Rescue	T	10	0
				VSMMGT	Strategic Measures	T	-10	0
			Gold Book Pay Award 22/23 & part year 23/24	COM4-2	Fire & Rescue	P	25	0
				VSMMGT	Strategic Measures	P	-25	0
			Gold Book Pay Award 23/24	COM4-2	Fire & Rescue	P	14	0
				VSMMGT	Strategic Measures	P	-14	0
			Contingency to OUFC23	COD7	Property, Investment & FM	T	120	0
				VSMMGT	Strategic Measures	T	-120	0
			Music Service Budget	COD5	Culture & Customer Experience	P	101	0
				VSMMGT	Strategic Measures	P	-101	0
CS	Sep	Jun	Reallocate staff posts - 4 X strengthening families posts from Children's to social care	CEF2-2	Social Care	P	176	0
				CEF3-1	Corporate Parenting	P	-176	0
			Recode Previously agreed pressures/savings	CEF1-4	Access to Learning	P	-500	0
				CEF3-1	Corporate Parenting	P	500	0
		Jul	School grants budget tidy	CEF1-3	Learning & School Improvement	T	259	-259
				CEF4-1	Delegated Budgets	T	4,301	-4,301
			School Grants Budget Tidy 23.24	CEF1-3	Learning & School Improvement	P	212	-212
				CEF4-1	Delegated Budgets	P	-1,861	1,861
			Brokerage support CSC Improvement prog, 2 seniors,2 brokers & agency to August 2023.	CEF3-1	Corporate Parenting	T	-355	0
				SCS2	Other Adult Social Care Services	T	355	0
			Early Years DSG 23-24 to match Cabinet report.	CEF1-2	SEND Service	P	3	-3
				CEF1-4	Access to Learning	P	-5	5
				CEF4-2	Early Years Funding Formula	P	2	-2
				CEF2-2	Social Care	T	11	0
			Agreed Contribution - Family solutions North for KF&AF Trevi Hse residential fees	CEF3-1	Corporate Parenting	T	-11	0
				CEF3-2	Safeguarding	T	50	0
				CEF5-1	Management & Admin	T	-50	0

Business Management Report
Position to the end of July 2023

NEW VIREMENTS THAT HAVE BEEN ACTIONED FOR CABINET TO NOTE

Directorate (CD = Cross Directorate)	Month of Cabinet Meeting	Month of Directorate MMR	Narration	Budget Book Line	Service Area	Permanent / Temporary	Expenditure + increase / - decrease £000	Income - increase / + decrease £000
AS	Sep	Jun	BCF Uplift alignment	BCFPOOL	Age Well Pool	P	-93	93
			Tidy M79900 Inflation Budget	SCS1	Adult Social Care	P	145	0
				SCS5	Pooled Budget Contributions	P	-145	0
			Reinstate amount miscoded in 22/23	ACSNPOOL	Live Well Pool	P	-28	0
				BCFPOOL	Age Well Pool	P	28	0
			Demography re-allocation	BCFPOOL	Age Well Pool	P	-771	771
			Contributions adjustments to reflect Cares Budget virement	ACSNPOOL	Live Well Pool	P	0	28
				BCFPOOL	Age Well Pool	P	0	-28
				SCS5	Pooled Budget Contributions	P	0	0
			Live Well ICB Budget Update 23/24	ACSNPOOL	Live Well Pool	P	367	-367
		Jul	ASC Inflation Budget Realloc 23/24	ACSNPOOL	Live Well Pool	P	234	-234
				BCFPOOL	Age Well Pool	P	10	-10
				SCS5	Pooled Budget Contributions	P	0	0
			ICB Budget Uplift for Age Well	BCFPOOL	Age Well Pool	P	10,340	-10,340
			OSJ 23.24 Inflation Budget Realloc 23/24	BCFPOOL	Age Well Pool	P	2,078	-2,078
				SCS5	Pooled Budget Contributions	P	0	0
			Health Reserves Drawdown	ACSNPOOL	Live Well Pool	T	166	-166
				SCS5	Pooled Budget Contributions	T	0	0
			23AS6 National Autism Strategy	ACSNPOOL	Live Well Pool	P	100	-100
				SCS2	Other Adult Social Care Services	P	-100	0
				SCS5	Pooled Budget Contributions	P	100	0
PH&CS	Sep	Jun	Protection Uplift Grant	COM4-2	Fire & Rescue	P	304	-304
		Jul	Partial funding for x2 Trading Standards Post for Tobacco Control and E-Cigarette work	COM4-5	Trading Standards	T	54	0
				PH1 & 2	Public Health Functions	T	-54	0
RES	Sep	Jun	reallocate budgets to align with expenditure	COD7	Property, Investment & FM	P	-62	62
			Movement of monies following re-design of CSC teams	COD5	Culture & Customer Experience	P	51	-51
			Allocate Budget to relevant costs rather than one lump sum to one code for better monitoring of budget	COD7	Property, Investment & FM	P	2	-2
			Allocate Budget to current expected levels	COD7	Property, Investment & FM	P	-91	91
			Allocate Budget to reflect the reduction for removing Knights Court full year	COD7	Property, Investment & FM	P	-36	36

Business Management Report
Position to the end of July 2023

NEW VIREMENTS THAT HAVE BEEN ACTIONED FOR CABINET TO NOTE

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Directorate (CD = Cross Directorate)	Month of Cabinet Meeting	Month of Directorate MMR	Narration	Budget Book Line	Service Area	Permanent / Temporary	Expenditure + increase / - decrease £000	Income - increase / + decrease £000
EP		Jul	Tidying up staffing costs for my budget	COD3	Communications, Strategy & Insight	P	0	0
			Registration Service contribution to Cultural Service Improvement Team	COD5	Culture & Customer Experience	T	25	-25
			Aligning income budget	COD5	Culture & Customer Experience	P	68	-68
			The content team is moving from ITID to Comms and Marketing. This is 3/4 of their annual salary.	COD3	Communications, Strategy & Insight	T	223	0
				COD4	ICT & Digital	T	-223	0
			To align Innovation Hub cost centres with new team and project structures and tidy up the financial structure.	COD4	ICT & Digital	P	-40	40
			Reallocation of funds	COD5	Culture & Customer Experience	P	-102	102
	Sep	Jun	EP1-3 Budget redistribution	EP1-3	Infrastructure Delivery	P	2,333	-2,333
			move PPA income from strategic measures to PPA team	EP1-2	Place Making	P	0	-100
				EP2-1	Strategic Planning	P	0	100
		Jul	Budget Tidy N10200 NQ1007	EP3-1	Highway Maintenance	P	-250	0
				EP3-4	Senior Management Team	P	250	0
			Create temporary budgets to manage BSIP funding in 23/24	EP1-1	Transport Policy	T	2,394	-2,394
			Budget Tidy 24EP6 - NAT100 to NP0050	EP3-1	Highway Maintenance	P	-200	0
				EP3-2	Network Management	P	200	0
Grand Total							20,687	-20,687

Business Management & Monitoring Report
Position to the end of July 2023
Earmarked Reserves

	2023/24		
	Balance at 1 April 2023	Forecast Movement	Forecast Balance at 31 March 2024
	£m	£m	£m
Revenue Grants Unapplied			
Grants and Contributions Reserve	37.2	-6.3	30.9
COVID-19 Reserve	15.4	-9.0	6.4
Government Initiatives Reserve	2.3	-0.1	2.2
Subtotal Revenue Grants Unapplied	54.9	-15.4	39.5
Corporate Priorities			
Budget Priorities Reserve	11.4	-8.6	2.9
Transformation Reserve	1.5	2.3	3.8
Zero Emissions Zone	0.5		0.5
Youth Provision Reserve	0.3		0.3
Subtotal Corporate Priorities	13.7	-6.3	7.4

<p>This reserve holds unspent ring-fenced grants and contributions committed to be spent in future years. This includes the Public Health ringfenced grant and funding for the on-going cost of the Homes for Ukraine Scheme.</p> <p>This reserve is set up to meet ongoing and emerging pressures and longer term service demands arising from the COVID-19 Pandemic. The use of £13.4m funding from the reserve is built into the council's Medium Term Financial Plan agreed in February 2023. After taking account of the additional £1.6m use of the reserve in 2023/24 £0.4m remains uncommitted.</p> <p>This reserve is used to hold underspends on budgets funded by unringfenced grants held that relate to specific agreed outcomes or the implementation of Government initiatives.</p> <p>This reserve is being used to support the implementation of the Council's priorities and the Medium Term Financial Strategy.</p> <p>This reserve is needed to fund the implementation costs of the Council's Transformation programme.</p> <p>This reserve holds surpluses generated by Network Coordination for the development and expansion of the ZEZ in the future years. Funding for locality based youth provision</p>

Business Management & Monitoring Report
Position to the end of July 2023
Earmarked Reserves

	2023/24		
	Balance at 1 April 2023	Forecast Movement	Forecast Balance at 31 March 2024
	£m	£m	£m
Funding for Risk			
Insurance Reserve	12.9		12.9
Demographic Risk Reserve	13.0	4.0	17.0
Council Elections	0.4	0.2	0.6
Redundancy Reserve	2.4		2.4
Trading Accounts	0.2	-0.2	0.0
Council Tax Collection Fund Reserve	3.0		3.0
Business Rates Reserve	9.5		9.5
Subtotal Risk	41.3	4.0	45.3

<p>This reserve covers the County Council for insurance claims that, based on the previous experience of the County Council, are likely to be received, as well as a number of insurance related issues.</p> <p>In light of the significant pressures relating to High Needs DSG and other budgets with demographic volatility. This reserve will help to manage demographic risk.</p> <p>This will be used to fund future elections. In years where no County Elections take place any underspend on the Council Elections budget will be transferred to this reserve.</p> <p>This reserve is available to fund redundancy costs arising from Transformational Change.</p> <p>This reserve holds funds relating to traded activities to help manage volatility year to year or future investments.</p> <p>This reserve holds any surplus/ deficit as a result of income from council tax being more or less than originally estimated</p> <p>This reserve is to smooth the volatility of Business Rates income and to mitigate risk around future changes to Business Rates. The use of the reserve will be considered through the Budget & Business Planning Process for 2024/25.</p>

Business Management & Monitoring Report
Position to the end of July 2023
Earmarked Reserves

	2023/24		
	Balance at 1 April 2023	Forecast Movement	Forecast Balance at 31 March 2024
	£m	£m	£m
Capital & Equipment			
Capital Reserves	67.8	-1.7	66.1
Vehicle and Equipment Reserve	3.4	0.0	3.4
Investment Pump Priming Reserve	2.0	-2.0	0.0
Subtotal Capital & Equipment	73.2	-3.7	69.5
Other Reserves			
Schools' Reserves	12.9	0.0	12.9
Partnership Reserves	1.9	0.0	1.9
On Street Car Parking Reserve	4.9	0.0	4.9
Subtotal Other Reserves	19.8	0.0	19.8
Total Reserves	203.0	-21.4	181.6

<p>This reserve has been established for the purpose of financing capital expenditure in future years. Drawdown will be confirmed later in the year.</p> <p>This reserve is to fund future replacements of vehicles and equipment.</p> <p>Funding held to meet the costs of self-financing schemes which require pump priming until the funds are returned. Agreed to be used to support the following schemes as part of the 2023/24 budget: Low Carbon Business Travel Project (grey fleet) £0.8m, Energy Efficiency Recycling Fund for OCC Maintained Schools £0.8m, Initial funding to develop plans for the workplace charging levy £0.2m.</p>
<p>In accordance with the Education Reform Act 1988, the scheme of Local Management of Schools provides for the carry forward of individual schools surpluses and deficits. These reserves are committed to be spent on schools.</p> <p>Other School Reserves cover a number of miscellaneous education activities, including amounts loaned to individual schools against school reserves, and School Partnership Accounts which are operated in respect of inter-school activities.</p> <p>This relates to funding for the Growth Deal</p> <p>This surplus has arisen under the operation of the Road Traffic Regulation Act 1984 (section 55). The purposes for which these monies can be used are defined by statute.</p>

Business Management Report
Position to the end of July 2023
Government Grants 2023/24

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Ringfenced	Directorate	Issued By	Estimate 2023/24 £000	In year Adjustments / New Allocations previously reported £000	In year Adjustments/ New Allocations reported this time £000	Latest Allocation £000
	Adult Services					
R	Improved Better Care Fund	DHSC	10,705	0	0	10,705
R	Adult Social Care Market Sustainability and Improvement Fund	DHSC	5,366	0	0	5,366
R	Adult Social Care Discharge Fund	DHSC	1,501	0	0	1,501
R	Adult Social Care Market Sustainability and Improvement Fund - Workforce Fu	DHSC	0	0	3,485	3,485
	TOTAL ADULT SERVICES		17,572	0	3,485	21,057
	Children's Services					
	Dedicated School Grants					
R	Dedicated Schools Grant (DSG) - Schools Block	DfE	131,641	0	31	131,672
R	Dedicated Schools Grant (DSG) - Central Block	DfE	4,992	0	0	4,992
R	Dedicated Schools Grant (DSG) - Early Years Block	DfE	44,340	0	94	44,434
R	Dedicated Schools Grant (DSG) - High Needs Block	DfE	85,288	0	-564	84,724
	Subtotal DSG Grants		266,261	0	-439	265,822
	School Grants					
R	Pupil Premium	DfE	7,663	0	531	8,194
R	Education Funding Agency - Sixth Form Funding and Threshold	DfE	280	0	39	319
R	PE and Sport Grant	DfE	2,266	0	-49	2,217
R	Universal Infant Free School Meals	DfE	3,938	0	109	4,047
R	Teacher's Pay Grant	DfE	95	0	-95	0
R	Teacher's Pay Additional Grant	DfE	0	0	1,404	1,404
R	Teacher's Pension Grant	DfE	274	0	-264	10
R	Mainstream Schools Additional Grant	DfE	0	0	4,285	4,285

Business Management Report
Position to the end of July 2023
Government Grants 2023/24

Ringfenced	Directorate	Issued By	Esimate 2023/24	In year Adjustments / New Allocations previously reported	In year Adjustments/ New Allocations reported this time	Latest Allocation
			£000	£000	£000	£000
R	National Professional Qualification Grant	DfE	0	0	15	15
R	Early Career Framework - Off Timetable	DfE	0	0	161	161
R	Early Career Framework - Mentor	DfE	0	0	93	93
R	Early Year Supplement Grant	DfE	0	0	2,978	2,978
R	Coronavirus (COVID-19) Recovery Premium	DfE	0	0	275	275
R	Coronavirus (COVID-19) School Let Tutoring Grant	DfE	0	0	330	330
R	Coronavirus (Covid-19) Schools Fund	DfE		0	0	0
	Subtotal School Grants		14,516	0	9,812	24,328
	Other Children's Services Grants					
R	School Improvement Monitoring & Brokering Grant	DfE	0	0	0	0
R	Youth Justice Board	YJB	674	0	30	704
R	Asylum (USAC and Post 18)	HO	3,997	0	1,531	5,528
R	Extension of Virtual School Heads - children with social worker	DfE	0	0	135	135
R	Extension of Virtual School Heads - previously looked after children	DfE	0	0	66	66
R	Extended Personal Adviser Duty Grant	DfE	103	0	9	112
R	Staying Put Implementation Grant	DfE	288	0	185	473
R	Remand Framework	YJB	72	0	-36	36
R	Supported Internships for Young People with SEND	DWP	54	0	0	54
R	Holiday Activities and Food Programme	DfE	296	0	0	296
R	Multiply	DfE	899	0	0	899
R	Home for Ukraine Education	DfE	0	0	0	0
R	Turnaround Programme	YJB	64	0	0	64
	Subtotal Other Children's Services Grants		6,447	0	1,920	8,367
	TOTAL CHILDREN'S SERVICES		287,224	0	11,293	298,517

Business Management Report
Position to the end of July 2023
Government Grants 2023/24

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Ringfenced	Directorate	Issued By	Esimate 2023/24	In year Adjustments / New Allocations previously reported	In year Adjustments/ New Allocations reported this time	Latest Allocation
			£000	£000	£000	£000
R	Environment & Place					
	Bus Service Operators Grant	DfT	559	0	0	559
	Natural England	DEFRA	227	0	0	227
	COVID BSSG	DFT	0	0	48	48
	Biodiversity Net gain Grant	DEFRA	0	0	27	27
	Woodland Creation Accelerator Fund (WCAF)	DEFRA	0	0	75	75
	Zero Emission Zone Pilot	DEFRA	0	0	0	0
	TOTAL ENVIRONMENT & PLACE		786	0	150	936
	Public Health					
	Public Health Grant	DHSC	32,569	0	0	32,569
	TOTAL PUBLIC HEALTH		32,569	0	0	32,569
	Community Safety					
	Fire Fighter's Pension Fund Grant	DLUHC	1,361	0	0	1,361
	Fire Fighter's New Dimensons Grant	DLUHC	40	0	0	40
	TOTAL COMMUNITY SAFETY		1,401	0	0	1,401
R	Resources					
	Music Service	AC	1,045	0	0	1,045
	MaaS:CAV	Innovate UK	313	0	0	313
	Park & Charge	Innovate UK	206	0	0	206
	Virgin Park & Charge	Innovate UK	7	0	0	7

Business Management Report
Position to the end of July 2023
Government Grants 2023/24

Ringfenced	Directorate	Issued By	Esimate 2023/24	In year Adjustments / New Allocations previously reported	In year Adjustments/ New Allocations reported this time	Latest Allocation
			£000	£000	£000	£000
R	Data Driven Safety Tool	Innovate UK	91	0	0	91
R	Quantum Gravimeter	Innovate UK	69	0	0	69
R	Resilient CAV	Innovate UK	25	0	0	25
R	Heart Park Project	DfT	90	0	0	90
R	GTC DfT Congestion Tool	DfT	59	0	0	59
R	CAVL4R	DfT	11	0	0	11
	TOTAL RESOURCES		1,917	0	0	1,917
	Strategic Measures					
U	Lead Local Flood Authority	DEFRA	45			45
U	Extended Rights to Free Travel	DfE	278	531		809
U	Firelink	DLUHC	213	-83		130
U	Supporting Families - previously Troubled Families	DLUHC	1,048		31	1,079
U	New Homes Bonus	DLUHC	1,700			1,700
U	Local Reform & Community Voices Grant	DfE	515			515
U	Social Care Support Grant (including Independent Living Fund)	DLUHC	32,669			32,669
U	Services Grant	DfE	2,800			2,800
U	Domestic Abuse Duty Grant	DLUHC	1,141	26		1,167
U	Supplementary Substance Misuse Treatment & Recovery Grant	OHID	0	635		635
U	Supplementary Substance Misuse Treatment & Recovery Housing Grant	OHID	0	621		621
U	Charging Reform Implementation Grant	OHID	0			0
U	Rough Sleeping Drugs & Alcohol Grant	DLUHC	0	1,140	229	1,369
U	Trailblazer Funding	DHSC	0			0
	Subtotal Strategic Measures		40,409	2,870	260	43,539

Business Management Report
Position to the end of July 2023
Government Grants 2023/24

Ringfenced	Directorate	Issued By	Esimate 2023/24	In year Adjustments / New Allocations previously reported	In year Adjustments/ New Allocations reported this time	Latest Allocation
			£000	£000	£000	£000
U U R R R	Business Rates	DLUHC				
	Section 31 Grant for Business Rate Compensation		14,427	4,671		19,098
	Business Rates S31 Grant Top-Up		42,662	-2,686		39,976
	Subtotal Business Rates		57,089	1,985	0	59,074
	Grants held on behalf of Local Enterprise Partnership	BEIS DLUHC				
	Oxford Innovation Business Support		205			205
	European Regional Development Fund		900			900
	DCLG (Local Enterprise Partnership Funding)		500			500
	Subtotal Grants held on behalf of Local Enterprise Partnership		1,605	0	0	1,605
	TOTAL STRATEGIC MEASURES		99,103	4,855	260	104,218
	Total All Grants		440,572	4,855	15,188	460,615

R Ringfenced grant
 U Un-ringfenced grant
Issued by
 HO Home Office
 DHSC Department of Health & Social Care
 DfT Department for Transport
 DfE Department for Education

DLUHC Department for Levelling Up, Housing and Communities
 BEIS Department for Business, Energy & Industrial Strategy
 OHID Office for Health Improvement and Disparities
 DEFRA Department for Environment, Food and Rural Affairs
 AC Arts Council
 YJB Youth Justice Board
 NDTi National Development team for Inclusion

Business Management & Monitoring Report
Position to the end of July 2023
General Revenue Balances

	Forecast 2023/24	
	£m	£m
General Balances: Outturn 2022/23	22.556	
County Fund Balance		22.556
Planned Contribution to Balances (February 2023)		6.800
Additional Contribution to Balances (June 2023)		0.844
Original forecast outturn position 2023/24		30.200
Additions		
		0.000
Calls on balances deducted		
Staffing costs to support development of One - Fleet approach to the council's vehicles (Supplementary Estimate agreed May 2023)		-0.180
		-0.180
Automatic calls on/returns to balances		
		0.000
Additional Strategic Measures		
Forecast Strategic Measures Overspend /Underpend		0.000
Net General Balances		30.020
Calls on / returns to balances requested in this report		0.000
Forecast Variation at Year End		
Less forecast overspend (as set out in Annex 1)		-8.555
Forecast Outturn position		21.465
Risk Assessed Level of Balances for 2023/24		30.200
Surplus/(deficit) balances compared to risk assessed level		-8.735

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Digital Inclusion:
Oxfordshire County Council 2023-24 Action Plan

This document sets out the action plan for 2023-24 that supports Oxfordshire County Council's Digital Inclusion Strategy.

The Strategy is divided into three sections.

- Section One – Digitally Inclusive Communities
- Section Two – Digitally Inclusive Service Delivery
- Section Three – Digitally Inclusive Workforce

Section One: Digitally Inclusive Communities

Long-Term Ambition	Action	Directorate and Lead Officer
Digital access is not a barrier to education in Oxfordshire.	Collaborate with holiday activity providers to implement Digital Inclusion projects as part of wider holiday delivery, including using Libraries as venues.	Children, Education, and Families (CEF)
	Liaise with the Education Endowment Fund (EEF) for guidance on impactful research-based approaches so the right equipment, access and programmes can be promoted to families.	CEF

Vulnerable children and families have access to support to raise household digital capacity and address digital disadvantage.	Continue to provide a digital offer for 0-19 services, through single point of access and e-platforms and ensuring access for vulnerable families.	Public Health
	Support families with making applications from charities such as 'Aspire' for laptops as part of communicating with families about their internet access and equipment, seeking to ensure families are not disempowered if they do not have these.	CEF
	Continue to promote the use of the Mind Of My Own (MOMO) app with children and young people to enable them to use their voice and speak their own words via a digital platform.	CEF
	Continue to support Community Action Groups (CAGs) to host repair cafes across the county potentially helping to prevent residents from becoming digitally excluded by aiming to keep electronic devices (including internet enabled devices) in use for longer. This will be measured through the number of repair cafes held each year (reported annually).	Waste
	Investigate funding options for digital inclusion to get laptops or mobile interactive devices in supported housing or for those facing homelessness so people can claim benefits, apply for jobs, and stay in touch with families and friends through online chat, reducing social isolation.	Adult Social Care

No one in Oxfordshire will be isolated from essential services by digital-by-default barriers, or a lack of connectivity.	Promote any relevant support of pillars of the strategy through our networks – e.g., Promoting laptop donation to Get Oxfordshire Online (GOO) via the Greentech network.	Climate Action
	Develop a new website for domestic abuse services in Oxfordshire to provide improved access to services, clear referral pathways including for people with protected characteristics to improve visibility and access to information, advice, and referral pathways into services.	Public Health
	Provide advice and support to enable people to access digital opportunities safely, and avoid frauds, particularly in community engagement and education work with schools and older people.	Trading Standards
	Deliver scam awareness training in a non-digital way, to be measured through the number of people reached through prevention activities, including information on online scams.	Trading Standards
	Research, identify and promote support around digital literacy for carers, including young carers.	Adult Social Care
	Encourage supported housing providers to provide support and training for older people or people with a disability to access and use online services.	Adult Social Care
	Work with local partner to securely recycle 50 OCC devices a year to be used by residents needing laptops.	Digital and IT

Oxfordshire businesses and organisations can recruit, train, retain and support their workforce with the necessary digital skills.	Develop digital inclusion pages on Oxfordshire County Council's (OCC) website. The webpages are to include advice, guidance and information on digital scams, Live Well Oxfordshire, and link in with online sources of information that can assist residents and businesses in Oxfordshire.	Policy
	Build on the Digital Inclusion Charter to regularly bring together local partners to avoid duplication of effort across Oxfordshire and share best practice.	Policy
Broadband connectivity across Oxfordshire is one of the best in the country.	Promote social tariffs from broadband suppliers via OCC's Social Media channels and track the engagement with posts: share this information with district and parish councils so they can promote widely, and with other OCC digital inclusion activities.	Digital and IT

Section Two: Digitally Inclusive Service Delivery

Long-Term Ambition	Action	Directorate and Lead Officer
Innovative solutions to problems of digital exclusion are collaboratively developed and delivered in our services.	Use Office for Health Improvement Disparities (OHID) grants to provide technology to substance misuse service users, supporting them to progress towards recovery e.g., with job applications, housing applications, education, and training	Public Health
	Explore asking appropriate service providers to evidence their commitment to tackling inequalities in Oxfordshire through improving digital inclusion in public health commissioned services(grants, contracts, frameworks), such as outlining their approaches to addressing digital inclusion in tenders.	Public Health
	Include digital inclusion in impact assessments, to ensure that policies do not increase the digital divide.	Policy
	Promote internal collaboration around digital inclusion through restarting the Digital Inclusion Working Group, to monitor progress against the Digital Inclusion action plan.	Policy
	Use any social value provision from supplier contracts within the Digital and IT directorate to improve digital inclusion and track the total value of such contributions.	Digital and IT

	Ensure that all Digital and IT projects involving a procurement include the technical requirements for accessibility.	Digital and IT
	Investigate and understand new National Institute for Health and Care Excellence (NICE) guidelines on homelessness and Digital Inclusion, to ensure that people experiencing homelessness can access online health, universal credit, and social care information and are supported to use online services.	Adult Social Care
Citizens of Oxfordshire are provided with a comprehensive, affordable, and accessible assistive technology offer that meets their needs.	Build on existing collaboration between Adult Social Care and iHub to develop and test innovative approaches to delivering and improving outcomes for vulnerable people, including investigating and promoting availability of Assistive Technology and technology enabled care equipment.	Adult Social Care iHub
	Feature digital technology in accommodation development to increase independence.	Adult Social Care
Our Libraries and Heritage Service provides digital opportunities for people to connect and create, learn, and grow together.	Refresh public library IT provision (The People's Network) in all branches, to ensure local communities have high quality online access, printing facilities, and WiFi available in their local library.	Libraries
	Review and enhance Libraries' Makerspace and digital engagement activity offer, so that new technology and digital resources are open to all.	Libraries

	Continue to grow the range of content and resources (including eBooks, eAudio, eMagazines and Newspapers, and e-Learning) that are free to access anytime at home, on the move, or through local libraries, via free library membership.	Libraries
	Assess the current range of support and training provided by Libraries to help customers get online and function in a digital world, and develop that offer and signposting activity as community needs and the digital landscape changes.	Libraries
	Develop the Heritage Search platform (launched in May 2023) to enhance access to, and understanding of, Oxfordshire's past and the wide range of heritage resources that the Council manages for future generations.	Heritage

Section Three – Digitally Inclusive Workforce

Long-Term Ambition	Action	Directorate and Lead Officer Timescale
Technology that supports agile ways of working will facilitate communication and the ability to work well anywhere, any place, and at any time.	Embed digital inclusion in our facilities provision and ensure that new buildings are designed and built with the appropriate infrastructure in place for digitally inclusive service delivery and workplaces.	Property
	All team leaders and business development officers to work alongside IT Business Partner when delivering, designing, on-boarding, or improving processes and services. Details should be included in the project scope document and the benefits realisation plans.	Customer Services
Our staff, managers, and volunteers have the learning and development opportunities to develop digital skills.	Ensure training and support for operational Facilities Management (FM) team on new IT systems rolled out within Property including frontline engineers	Property
	Work alongside Organisational Development colleagues to identify or procure relevant digital training for all Customer Service Centre staff. This should be delivered by the end of March 2024 to existing staff and included in induction for new staff.	Customer Services

	Investigate digital skills training for social care and frontline staff including social prescribers.	Adult Social Care
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Annex D - Food Strategy Action Plan - July 2023

Ambition	Directorate	Service Area	Topic	Actions	Lead	Timescale
Food for the planet	E&P	Planning, Environment and Climate Change	Waste Management	Continue to monitor our capture tonnages of food waste from households and identify areas for improvement	Rachel Burns (Waste Strategy Manager)	Annual
Food for the planet	E&P	Planning, Environment and Climate Change	Waste Management	Commission research on what food waste is being thrown in household waste bins	Rachel Burns (Waste Strategy Manager)	2023/24
Food for the planet	E&P	Planning, Environment and Climate Change	Waste Management	Use data from research to develop appropriate communication and educational campaigns around reducing avoidable food waste and composting unavoidable food waste/using food recycling caddies rather than household waste bins	Rachel Burns (Waste Strategy Manager)	2023/25
Food for the planet	E&P	Planning, Environment and Climate Change	Waste Management	Provide ongoing support to Community Action Groups to run the Love Food Hate Waste campaign, to reduce avoidable household food waste	Rachel Burns (Waste Strategy Manager)	Annual
Food for the planet	E&P	Planning, Environment and Climate Change	Waste Management	Provide ongoing support to Community Action Groups and other organisations with local growing and eating campaigns, such as the Pumpkin Festival in autumn	Rachel Burns (Waste Strategy Manager)	Annual
Food for the planet	E&P	Planning, Environment and Climate Change	Waste Management	Explore circular economy solutions in the Oxfordshire food sector and identify gaps in community education and support for local organisations	Rachel Burns (Waste Strategy Manager)	2023/24

Food for the planet	CODR	Libraries and Heritage	Oxfordshire Museum Services	Investigate options for hot composting to manage the food waste produced by the café	Jemma Davey/Claire Cadwalladr (Museum Service Manager/Visitor Services Supervisor)	2023/24
Food justice	Public Health	Start Well/Live Well	Whole Systems Approach to Healthy Weight	Improve awareness and uptake of the Healthy Start scheme across the County	Public Health	2023/24
Food justice	Public Health/CEF	Live Well, Promote & Prevent	Whole Systems Approach to Healthy Weight	Develop a School Food and Physical Activity Advisor role to manage a suite of work for a 'whole school approach' to healthy weight in identified targeted areas/schools	Sal Culmer (Public Health Principal) Hayley Good/Martin Goff (Deputy Director of Education/Head of Access to Learning)	2023/24
Food justice	CODR	Partnerships and Delivery	Cost of Living Crisis	Provide Free School Meal Vouchers during school holidays to families eligible for benefits-related Free School Meals, with equivalent support to Early Years children, using the Household Support Fund	Robin Rogers (Director of Partnerships and Delivery)	2023/24
Food justice	CODR	Partnerships and Delivery	Cost of Living Crisis	Work with City and District councils to review support available for local food provision	Robin Rogers (Director of Partnerships and Delivery)	2023/24
Food justice	CODR	Partnerships and Delivery	Cost of Living Crisis	Launch a new crisis fund for Oxfordshire, providing emergency support with household essentials, including food, energy and replacement white-goods	Robin Rogers (Director of Partnerships and Delivery)	2023/24
Food justice	CODR	Partnerships and Delivery	Cost of Living Crisis	Deliver a programme of cost of living interventions in targeted schools	Robin Rogers (Director of Partnerships and Delivery)	2023/24

Food justice	CODR	Libraries and Heritage	Oxfordshire Museum Services	Maintain affordable pricing in the café, continuing to provide a warm space with healthy local food for the community	Jemma Davey/Claire Cadwalladr (Museum Service Manager/Visitor Services Supervisor)	Annual
Good Food Movement	Public Health	Live Well, Promote & Prevent	Whole Systems Approach to Healthy Weight	Complete gap analysis of existing community cooking activity and needs to inform future approaches to interventions	Sal Culmer (Public Health Principal)	2023/24
Good Food Movement	Public Health/Comm s	Live Well, Promote & Prevent	Whole Systems Approach to Healthy Weight	Promote national and local campaigns and programmes on healthy eating to partners and the public	Derys Pragnell (Public Health Consultant)	2023/24
Good Food Movement	Public Health/CEF	Live Well, Promote & Prevent	Whole Systems Approach to Healthy Weight	Establish baseline level of knowledge, skills and capacity in relation to nutritionally balanced food provision amongst Early Years and Childcare Providers and develop plan to improve	Sal Culmer/Claire Gray (Public Health Principal/Health Improvement Practitioner) Martin Goff (Head of Access to Learning)	2023
Good Food Movement	Public Health	Live Well, Promote & Prevent	Whole Systems Approach to Healthy Weight	Support the achievement of the Sustainable Food Places Silver award for the County	Derys Pragnell (Public Health Consultant)	2023
Good Food Movement	CEF	Social Care	Holiday Activities and Food	Use the Nutritional Education scoring system to assess the quality of food-related educational activities delivered by camps, and use as a metric when considering future funding	Luke Mattam (EET and Targeted Youth Support Tracking)	2023/24
Good Food Movement	CEF	Social Care	Holiday Activities and Food	Engage local schools on interest in a young ambassadors programme in which students help plan and test nutritional activities to be delivered in camps	Luke Mattam (EET and Targeted Youth Support Tracking)	2023/24

Good Food Movement	CODR	Libraries and Heritage	Oxfordshire Museum Services	Improve the front area of the museum to allow for more covers and set up planters to grow produce for café catering	Jemma Davey/Claire Cadwalladr (Museum Service Manager/Visitor Services Supervisor)	2023
Good Food Movement	CODR	Libraries and Heritage	Oxfordshire Museum Services	Provide opportunities for local volunteers to help in the café and gardens	Jemma Davey/Claire Cadwalladr (Museum Service Manager/Visitor Services Supervisor)	Annual
Governance and strategy	Procurement/HESC	Live Well, Promote & Prevent	Whole Systems Approach to Healthy Weight	Work towards embedding a requirement to meet Government Buying Standards for food and to comply with latest Oxfordshire schemes to promote healthy eating (current sugar smart) into commissioning contracts where there is food provision for staff or customers (except schools who have their own standards)	Derys Pragnell (Public Health Consultant)	2024
Sustainable food economy	CODR	Libraries and Heritage	Oxfordshire Museum Services	Increase usage of recyclable or compostable food and drink service products (such as plates and cups), and encourage visitors to use reusable cups	Jemma Davey/Claire Cadwalladr (Museum Service Manager/Visitor Services Supervisor)	Annual
Sustainable food economy	E&P	Planning, Environment and Climate Change	Oxfordshire Local Nature Recovery Strategy	Ensure the upcoming Oxfordshire Local Nature Recovery Strategy is produced collaboratively with the Oxfordshire farming community to ensure sustainable food production is integrated within the strategy	Beccy Micklem (Principal Biodiversity Officer)	2023/25
Sustainable supply chains	CODR	Libraries and Heritage	Oxfordshire Museum Services	Use local suppliers where possible to maximise Oxfordshire food on offer in the café	Jemma Davey/Claire Cadwalladr (Museum Service Manager/Visitor Services Supervisor)	Annual

Sustainable supply chains	CDAI	Property	School Catering	Work towards the Food for Life Accreditation (run by the Soil Association) for our school catering	Gail Witchell (Operational Manager - Catering)	2023/24
Sustainable supply chains	CDAI	Property	School Catering	Discuss dynamic purchasing with suppliers to maximise sustainable supply chains for our school catering	Gail Witchell (Operational Manager - Catering)	2023/24
Sustainable supply chains	CODR	Libraries and Heritage	Oxfordshire Museum Services	Increase on-site baking to reduce the use of suppliers from outside Oxfordshire	Jemma Davey/Claire Cadwalladr (Museum Service Manager/Visitor Services Supervisor)	Annual

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CABINET – 19 SEPTEMBER 2023

CAPITAL PROGRAMME APPROVALS – SEPTEMBER 2023

Report by the Director of Finance

Recommendations

1. The Cabinet is RECOMMENDED to:
 - a) approve the release of the £1m approved budget to complete Stage 0 of the Didcot Central Corridors South and Vale Programme.
 - b) approve the release of £1.55m to progress with Stage 1 of the expanded Zero Emission Zone scheme and to approve the forward funding of £0.55m from the Budget Priority Reserve.
 - c) approve a budget increase of £1.495m to a revised budget of £6.99m for Benson Relief Road to enable implementation of construction work, funded from additional S106 contributions and Growth Deal Funding and to forward fund the scheme in advance of secured S106 contributions.
 - d) agree a revised budget of £24.1m to the A44 Corridor Improvements between and including Peartree to Cassington Road roundabout, an additional £4.1m funded from Growth Deal as detailed in paragraph 13.
 - e) agree the inclusion of £0.95m for a programme of works into the Capital Programme, to upgrade two Gypsy and Traveller sites (utility buildings), funded from the agreed capital proposals (February 2023) in earmarked reserves.

Executive Summary

2. The 2023/24 – 3033/34 Capital Programme was approved by Council in February 2023 and updated in July 2023. This report sets out change requests requiring Cabinet approval that will be incorporated into the agreed programme and included in the next quarterly update to the Capital Programme in October 2023.

Introduction

3. The Capital Programme sets out how the Council will use Capital expenditure to deliver the Council's priorities as set out in the Strategic Plan 2022-25. The Capital Programme is updated quarterly and fully refreshed annually as part of the Budget and Business Planning Process to ensure that it remains aligned to the latest priorities, reflects the latest cost projections and profile for delivery, and incorporates the current funding position.
4. On occasion, variations to the Capital programme are recommended to Cabinet. This report sets out a change request to the North Oxfordshire Corridor (NOC) Cassington, as well as updates to projects that are part of other programmes of work, including the Major Infrastructure programme.

Major Infrastructure

5. Didcot Central Corridor
The Didcot Central Corridor project aims to make the town a better place for residents and visitors by improving travel and public space along three important routes. The project is part of the Didcot Garden Town Delivery Plan which will help to improve the lives of residents by focussing on helping support shops, encourage healthy lifestyles and helping to tackle climate change.
6. It is proposed that £1.0m of Growth Deal funding, already allocated to the project, is released to complete the options appraisal (Stage 0)
7. Wider Zero Emission Zone (ZEZ)
The county council's Local Transport and Connectivity Plan and Central Oxfordshire Travel Plan include proposals for a Zero Emission Zone (ZEZ) in Oxford city centre to encourage people to switch to zero and lower emissions vehicles and make other positive changes in their travel behaviour. This will help reduce exposure to poor air quality and transport's contribution to climate change. The ZEZ is an area where zero emission vehicles (such as fully electric motorcycles, cars and vans) can be used without incurring a charge but where other motor vehicles may be charged. It is being introduced in two phases. The first phase was a small pilot area which became operational on 28 February 2022, which was introduced to allow the council to test how the scheme will work before expanding to a wider area in the second phase.
8. To progress to the second phase of the project, detailed work needs to be undertaken as part of Stage 1 to forecast the scheme's potential benefits, impacts and scheme design as well as carry out engagement and consultation with stakeholders and the public. It is proposed that the Stage 1 budget of £1.55m is approved to progress the work required, and to approve a request to forward fund the £0.55m shortfall from the Budget Priority Reserve. It should be noted that this is an at-risk investment dependent on whether the scheme progresses to the next phase.
9. Benson Relief Road
The purpose of the scheme is to provide a section of the Benson Relief Road (also known as Edge Road) located to the north of Benson Village. The need for a relief road north of Benson was identified by the South Oxfordshire District Council's (SODC) Local Plan policies and the adopted Benson Parish Neighbourhood Plan. This capital investment allows the completion of a section of the Benson Relief Road. It is a priority for the Council because the relief road will provide a key strategic highway link in the South and Vale region.
10. A Full Business Case for £4m was submitted and agreed in August 2022 approving construction on the condition that the Flood Compensation Area land deal would complete. Delays to the land deal has necessitated an updated full business case, resulting in a budget increase of £1.495m. The additional £1.495m is expected to be funded from £0.540m indexation of S106 funding already allocated to the scheme and £0.455m Housing and Growth Deal funding built into existing agreed allocations.

The remaining £0.500m is expected to be met from a further increase in the Housing and Growth Deal funding.

11. To enter Stage 3, enabling the implementation of construction works, approval is required to forward fund the scheme in advance of receipt of secured S106 contributions.
12. A44 Corridor Improvements Between and Including Peartree Roundabout and Cassington Road Roundabout
Oxfordshire is a high-demand housing area and infrastructure constraints are a major barrier to housing development and job creation. The Government and the local authorities in the Oxfordshire area entered into a Housing and Growth Deal agreement to deliver transport and social infrastructure to support new housing. Work to identify proposals to improve the A44 and the A4260 corridors for sustainable transport movements was further developed through funding from the Oxfordshire Housing and Growth Deal; these measures were collectively referred to as the North Oxford Corridor (NOC) scheme.
13. To approve a revised budget of £24.1m, an additional £4.1m from the previous stage 2 approved budget, as initially reported to Cabinet in July 2023. Sources of funding for the additional amount required has been identified and recommended below:
 - £1.20m retained from the National Highways Bond previously agreed.
 - £0.62m from OCC (Structures) for the slab reinforcement at King's Rail Bridge (agreed and part received)
 - Reallocation (totalling £2.40m) from the Housing and Growth Deal Review

Property

14. Refurbishment of Utility Buildings on Gypsy & Traveller Sites
Oxfordshire County Council has a portfolio of six Gypsy and Traveller sites (GTS). These are managed by the Gypsy and Traveller service team. The sites are located at Benson (5 plots), Standlake (16 plots), Wheatley (16 plots), Sandford on Thames (16 plots), East Challow (12 plots) and Redbridge Hollow (24 plots).
15. Agree the inclusion into the Capital Programme and releasing £0.95m of funding from the previously agreed capital proposals (February 2023) from earmarked reserves, to enable the refurbishment of the utility buildings at Wheatley and Sandford Upon Thames, on OCC's owned and managed Gypsy and Traveller sites. Work will be undertaken to modernise the heating, insulation, ventilation, fixtures and fittings to bring them up to modern standards which will improve the health and wellbeing of the residents, as well as investing in the property portfolio.

Financial Implications

16. The capital programme approvals set out in this report have no financial implications to the overall Capital Programme, which remains fully funded. However, in relation to the Benson Relief Road scheme, £2.7m is being forward funded in advance of receipt of anticipated s106 funding. Included within the fully funded programme are several schemes that are being forward funded from secured or expected to be secured s106 agreements. These are monitored throughout the year and updated income forecasted incorporated into the capital programme. Each forward funded scheme is approved through the capital governance framework and programme boards and the overall financial position on schemes being financed in advance of anticipated s106 is considered through the annual budget and business planning process.
17. If Section 106 contributions are not received within the planned timeframe it may be necessary for the Council to temporarily fund capital expenditure through Prudential Borrowing. The Council has a Prudential Borrowing reserve to help manage the revenue impact of additional prudential borrowing.

Comments checked by:
Ian Dyson, Assistant Director of Finance

Staff Implications

18. There are no staffing implications arising directly from the report.

Equality & Inclusion Implications

19. There are no equality and inclusion implications arising directly from this report.

Legal Implications

20. In-year changes to the capital programme must be approved by Cabinet in accordance with Financial Regulation and in particular paragraph 5.1.1(iv) permitting Cabinet to agree resource inclusion into the capital programme via a periodic Capital Report to Cabinet, based on the recommendation of the Strategic Capital Board (chaired by the section 151 officer). Comments checked by:

Paul Grant, Head of Legal and Deputy Monitoring Officer

LORNA BAXTER

Director of Finance

Background papers: none

Contact Officers:
Natalie Crawford, Capital Programme Manager
September 2023

Divisions Affected – All

CABINET

19 September 2023

Pan Regional Partnership for the Oxford to Cambridge Area: Principles and Objectives

Report by the Chief Executive

RECOMMENDATION

1. **The Cabinet is RECOMMENDED to**

- a) **Confirm** that the County Council will be a participant in the pan-regional partnership for the Oxford to Cambridge area

Executive Summary

In February 2023, it was reported to Cabinet that a new pan-regional partnership for the Oxford to Cambridge area was being proposed by local authorities and other regional partners, with support from the Secretary of State for Levelling Up, Housing and Communities. Cabinet agreed to participate in the partnership subject to receipt of a further report, addressing governance arrangements and the Council's objectives for participating in the partnership.

This report brings back this additional information and recommends that Cabinet confirm the County Council's participation.

Background and Key Information

- 2. As set out in the February report, government policy supports the development of regional partnerships where there is strong interest in collaboration in pursuit of shared economic, infrastructure and environmental aims. While generally non-statutory, sub-regional partnerships can support more efficient and coherent communication with national Government, coordinate local infrastructure programmes into a more effective overall strategy, increase regional 'voice' and influence, improve the use of economic data and evidence in decision making, foster innovation, and promote international trade and investment.
- 3. From 2016, an Oxford-Cambridge Arc partnership has championed regional collaboration across a similar geography. This has included agreeing shared regional principles for protecting, restoring, and enhancing the environment. In

2020, government announced its intention to develop a spatial framework for Oxford-Cambridge and a consultation process was undertaken by government. The conclusions of the consultation have not been published but it is anticipated that a regional spatial framework as originally envisaged will not be taken forward. Funding was withdrawn from the previous Arc partnership and the supporting arrangements and governance structures were dissolved.

4. Following this change in national direction, local participants have developed proposals for a more locally led alternative approach to regional co-operation in the pursuit of delivering sustainable economic growth and a higher quality natural environment. The intention of this proposal was that a new partnership would link with the Future Oxfordshire Partnership and the other member Growth Boards across the region. It is intended to involve partners in Oxfordshire, the Central Growth Board area (Bedford, Central Bedfordshire, Luton, Milton Keynes, North Northamptonshire and West Northamptonshire), Peterborough and Cambridgeshire.
5. A shadow board was convened to develop the approach under the Chair of Cllr Barry Wood who is Leader of Cherwell District Council. A proposal describing the purpose and form of the revised partnership was submitted to the Secretary of State for Levelling Up, Housing and Communities in October 2022. The Secretary of State replied to the chair of the shadow partnership board on 18 January 2023, confirming his support for the partnership and agreed funding of £2.5 million over the remainder of this Spending Review period, subject to annual business cases.
6. In February 2023 Cabinet received a report on the emerging partnership and requested further information on the principles of the partnership, governance and the Council's objectives for participating.
7. Subsequently the shadow-board has developed a 'working mission' and outline areas of work. It has also developed a constitution due for adoption at the first formal board meeting in September 2023, and has recruited an independent chair, managing director and non-executive directors. Detail on these areas is set out below and a summary presentation is included as Annex 1.

Mission, principles and priorities

8. The shadow board has incorporated into the draft constitution the following working core mission:

"[Our mission is] to secure a future in which our communities prosper from the best in environmentally sustainable ways of living and working. We collaborate to accelerate economic opportunities created through the region's innovation strengths, to achieve significant environmental enhancements and to unlock investment for inclusive, high-quality sustainable development."

9. Alongside the evidence base, the mission will be used to develop additional clarity on purpose and added value through the development of a strategy for the partnership.
10. To deliver the mission, the draft constitution adopts the following principles for how the partnership will operate:
 - Commitment: All partners will commit to their role within the Partnership and share ownership of a project or focus area on which the Partnership will deliver.
 - Additionality: The Partnership will focus on commonalities of the partners, areas that require pan-regional alignment where the Partnership can add value.
 - Amplification: The Partnership will promote the area as a whole and advance its purpose regionally, nationally and globally.
 - Collaboration: A fair and collaborative culture of the Partnership will be integral to its success, based on trust and cooperation and with mutual respect.
 - Transparency: The Partnership will act at all times in the spirit of openness and be open to challenge and the views of others.
 - Equity and Diversity: In all aspects of the Partnership, equity and diversity will be evident in representation, allocation of resources, communications and engagement.
11. The Partnership's strategic priorities are environment and economy, considered jointly and not as separate, competing demands. The mission document (see *Additional Papers*) states that: *"We will view growth as an enabler to wider economic prosperity, to accelerate our path to a low carbon future; provide greater resilience and pursue the restoration, protection and improvement of the environment; to achieve improved health and wellbeing outcomes for communities; and provide greater equality of opportunity."*
12. Initial activity in these priority areas includes:

Environment

- Capacity to assist nature recovery support, will develop recommendations for regional coordination to help efficient local delivery.
- Developing regional and joint approaches to embed best practice in minerals planning, delivery, restoration and management – delivering significant biodiversity gains.
- Scoping regional water and energy strategy – looking at best practice approaches, standards and tools.

Economy

- Scoping - international investment opportunities to create an investment prospectus and atlas to profile on global stage.
- Developing a business case for a Data Observatory to support local decision- making – by enhancing analysis, synthesis and translation of data and knowledge exchange.
- Stakeholder mapping, bringing together innovation networks and clusters to create an innovation and data hub.

Constitution and governance

13. The Core Membership of the Oxford to Cambridge Partnership (OCP) is as follows:

- Arc Universities Group
- Bedford Borough Council
- Cambridge City Council
- Cambridge and Peterborough Business Board
- Cambridgeshire County Council
- Cambridgeshire/Peterborough Combined Authority
- Central Bedfordshire Council
- Cherwell District Council
- England's Economic Heartland
- Huntingdonshire District Council
- Luton Borough Council
- Milton Keynes City Council
- North Northamptonshire Council
- Oxford City Council
- Oxfordshire County Council
- OxLEP
- Peterborough City Council
- SEMLEP
- South Cambridgeshire Council
- West Oxfordshire District Council
- West Northamptonshire Council

14. The Partnership will publish a constitution consisting of a governance and assurance framework to be agreed at its first formal board meeting in

September 2023. The Partnership board will comprise the following voting members:

- An Independent Chair as selected by the Board;
- Up to three Non-Executive Directors;
- The Chair from each of the Growth Boards or equivalent sub-regional group (including an additional Co-Chair from the Central Area Growth Board);
- The Chair of each Programme Sub-Group, who shall be from the OCP Core Membership and whose appointment shall be ratified by the Board;
- The Chair from each of the main constituent stakeholder groups: one on behalf of all Local Enterprise Partnerships, one on behalf of the Arc Universities Group, and one from England's Economic Heartland;
- Each Board member may nominate a named substitute, who may attend in their place and who will have full voting rights as substitute member. The named substitute must be from the same constituent group on the Board as the Board member they are substituting for.

15. The following non-voting observers may also attend Board meetings:

- Independent stakeholders as selected by the Board;
- Senior Government representatives (whilst the Board is in receipt of core Government funding).

16. The Board's primary function will be to oversee the delivery of the partnership's work programme, as agreed by the membership. While the partnership has support from government, the Board will not be a formal or legally constituted committee and as such it has no delegated authority for any formal or legal decisions to be taken on behalf of any or all partners. The Board will operate as a collaborative partnership to advance the strategic aims as determined by the Board. Any decisions that are required by individual constituent members of the Board will be made through their own organisation's decision-making processes.

17. A local authority will act as the accountable body to underpin finance and resource management. The accountable body is currently Cherwell District Council.

18. The partnership has now appointed:

- A Managing Director: Dr Richard Hutchins
- Independent Chair: Dipesh J. Shah OBE
- Non-executive directors: Dr Barbara Ghinelli and Professor Lynette Ryals OBE

19. A third non-executive director will be appointed to represent the environment brief.

Objectives for participation

20. The County Council's principal objective in participating in the Partnership is to enhance its ability to deliver its vision of leading positive change to make Oxfordshire a greener, fairer and healthier county. Working at the regional level, where additionality can be demonstrated (as per the partnership principles), has the potential to extend and accelerate delivery.
21. To help ensure that the activity of the Partnership delivers against its mission, activities will need to demonstrate how they deliver against identified objectives. These objectives are listed below, set out against the most relevant Greener, Fairer and Healthier priority.

Greener, Fairer, Healthier Priority	Oxford to Cambridge Partnership Work Programme Objectives
Putting action to address the climate emergency at the heart of our work	<ul style="list-style-type: none"> • Bring forward innovative solutions for the region's environmental and economic challenges and opportunities
Tackle inequalities in Oxfordshire	<ul style="list-style-type: none"> • Deliver high quality outcomes for current and future generations • Grow the region's source of world class skills
Preserve and improve access to nature and green spaces	<ul style="list-style-type: none"> • Restore, protect and improve the environment
Working with local business and partners for environmental, economic and social benefit	<ul style="list-style-type: none"> • Support sustainable, inclusive, clean, innovation-led economic growth • Facilitate cross-sectoral and cross-boundary working within and beyond the Oxford-Cambridge region. • Facilitate joined-up delivery based on clear pathways for implementation • Accelerate learning and sharing of good practice

	<ul style="list-style-type: none"> • Form a shared evidence base against which to measure progress and drive innovation
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Corporate Policies and Priorities

22. Working in partnership at regional level enhances the Council's ability to deliver all of its priorities, as set out in the strategic plan 2023-2025.
23. In particular, it supports the priorities of:
- Putting action to address the climate emergency at the heart of our work;
 - Tackle Inequalities in Oxfordshire;
 - Preserve and improve access to nature and green spaces;
 - Working with local business and partners for environmental, economic and social benefit.

Financial Implications

24. The County Council's contribution to the core costs of the partnership in 2023/24 will be £10,000, funded from within current budgets.
25. There will also be local contributions of in-kind officer time on project oversight and delivery.

Comments checked by:

Lorna Baxter, Director of Finance, lorna.baxter@oxfordshire.gov.uk

Legal Implications

26. There are no significant legal implications from involvement in the pan-regional partnership. The new partnership will not have the ability to impose its decisions on the Council and its Cabinet, and local decision making will be respected. Policy and major programmes arising from within the partnership would require independent decision by the Council.

Comments checked by:

Anita Bradley, Director of Law and Governance,
anita.bradley@oxfordshire.gov.uk

Equality & Inclusion Implications

27. In itself, agreeing to participate in the pan-regional partnership has no direct implications for equality and inclusion. The County Council, the accountable body and all public sector partners will be bound by the public sector equality duty and future decisions and programmes of work will need to be supported by appropriate equality impact assessment.

Sustainability Implications

28. The stated aims of the new partnership include enhancing the natural environment. As such, working in partnership at a regional level, with more effective engagement with partners and national government, will improve the Council's ability to deliver necessary development and infrastructure while maintaining and enhancing the natural environment, minimising carbon emissions and adapting to climate change. The County Council has already agreed to a set of shared regional principles for environmental protection, as set out in the February 2023 report to cabinet (see background papers).

Martin Reeves, Chief Executive

Annex 1:

Ox-Cambs PRP Summary Presentation

Background papers:

- *Pan Regional Partnership for the Oxford-Cambridge Area*, see agenda item 25/22: [Agenda for Cabinet on Tuesday, 21 February 2023, 2.00 pm | Oxfordshire County Council](#)
- *Putting the Oxford to Cambridge Partnership's working draft Core Mission into action*, see agenda item 6b: [6481ef44a8ae29793069e0_Oxford.to.Cambridge.Partnership.Shadow.Boar.d.Meeting.15.6.23.AgendaandMeetingPapersCombined.pdf \(webflow.com\)](#)

Contact Officer: Robin Rogers, Programme Director (Partnerships and Delivery)

August 2023

Oxford to Cambridge Partnership

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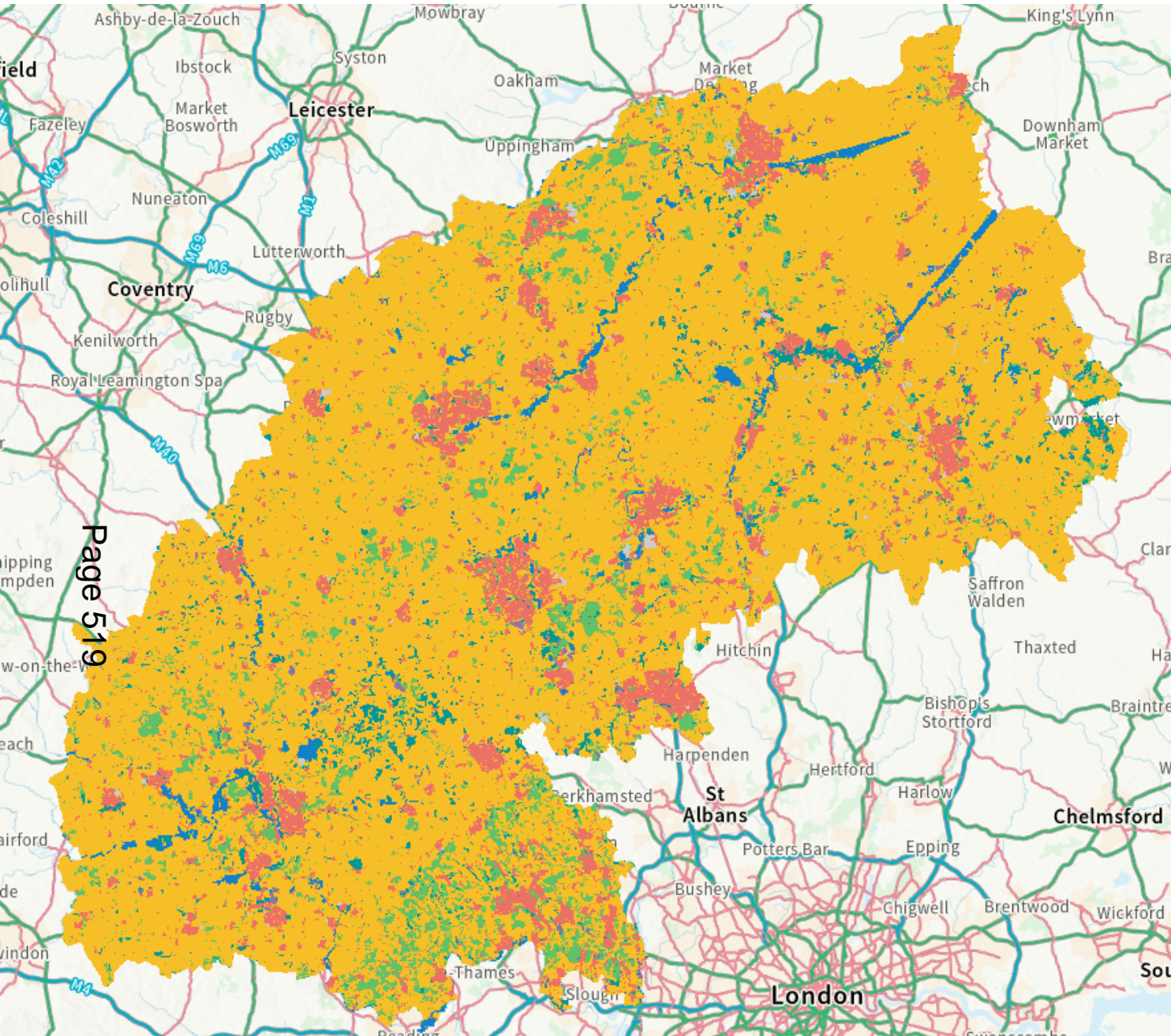
Oxfordshire County Council update

Core mission statement

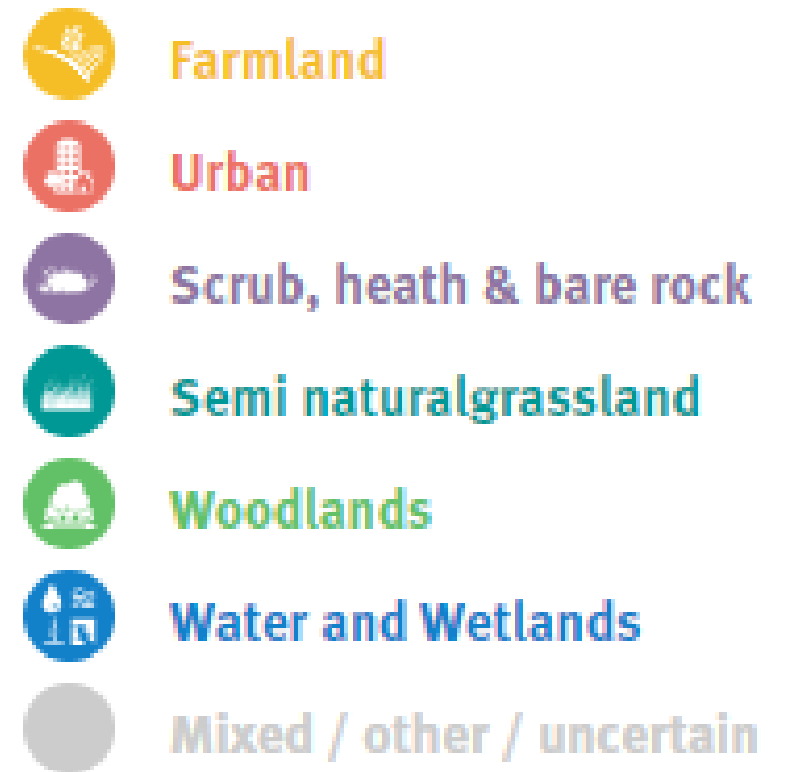
To secure a future in which our communities prosper from the best in environmentally sustainable ways of living and working.

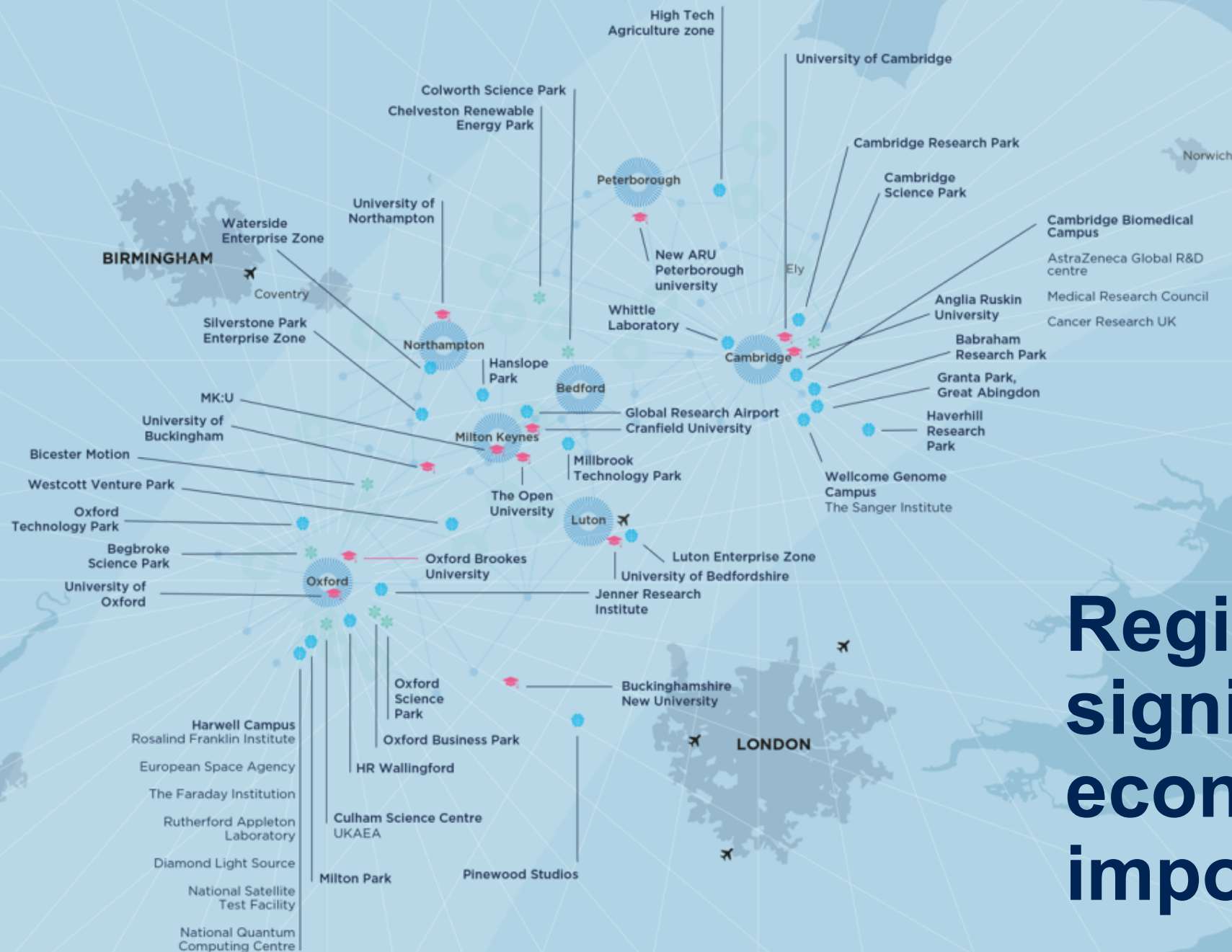
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We collaborate to accelerate economic opportunities created through the region's innovation strengths, to achieve significant environmental enhancements and to unlock investment for inclusive, high-quality sustainable development.



Environment Agency: Local natural capital





Region of
significant
economic
importance

What our partnership will do

Additionality – collaboration & alignment cross boundary, cross-sector where partners choose.

Voice – awareness, advocacy, profile for the whole area

Evidence – bids, investment, routes for action

Progress – influencing pace and direction of change on shared priorities

What it won't do...

Impact on/ get **involved in devolution discussions.**

Duplicate what partners do.
Spatial planning

Programme of activity – ‘products’

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Innovation & Economy

- International investment opportunities to create an evidence-led portfolio of investable projects (Atlas) and prospectus to profile on global stage.
- Data Observatory to support local decision- making – by enhancing analysis, synthesis and translation of data and knowledge exchange.
- Bringing together innovation networks and clusters to create an innovation network of networks.

Environment & Sustainability

- Continued evolution of the Environmental Principles
- Supporting nature recovery support agenda with regional and governmental coordination
- Collaborative approaches that capture or define best practice
- Tackling regional water and energy challenges
- Application of environment infrastructure mapping and monitoring tools

Communications & engagement

- Partnership communications approach: clarity & transparency, confidence, shared identity, involvement
- Organisational development: mission and purpose, objectives and desired outcomes.
- Annual Partnership conference

Divisions Affected – All

CABINET

19 SEPTEMBER 2023

HOUSEHOLD WASTE RECYCLING CENTRE STRATEGY 2023-2043

Report by Bill Cotton

Corporate Director for Environment and Place

RECOMMENDATION

1. The Cabinet is RECOMMENDED to

- Approve the Household Waste Recycling Centre Strategy 2023-2043

Executive Summary

2. The Household Waste Recycling Centre (HWRC) Strategy has been developed to deliver on our obligations under the overarching Oxfordshire Resources and Waste Partnership (ORWP) Waste Strategy and to set out our vision to improve the way the Council manages the infrastructure and services offered at the Council's household waste sites, building on our high recycling rates and embracing the circular economy through repair, upcycling and reuse over the next 20 years.
3. The new strategy details our aims and deliverables for the HWRC network, providing an overarching direction to follow so that subsequent HWRC capital funding decisions can be aligned with it whilst being mindful of Local Government budgetary constraints. It will ensure the HWRC network it is not just fit for purpose but is a key component in delivering the Council's climate and sustainability ambitions, encouraging Oxfordshire residents produce less waste and recycle more.

Background

4. Oxfordshire County Council is the Waste Disposal Authority and, together with the district and city councils, we have one of the highest recycling rates in England along with very low waste arisings per head. We work together under the Oxfordshire Resources and Waste Partnership and our countywide waste strategy to deliver against our challenging targets on waste recycling, reduction

and reducing waste to landfill. Our network of HWRCs and the HWRC strategy are key components in our obligations to the partnership and the joint strategy.

5. Under Section 51 of the Environmental Protection Act, Oxfordshire County Council (OCC) has a legal duty to provide HWRCs for Oxfordshire residents.
6. The Council currently operates 7 HWRC sites. The sites receive around one million visits each year and accept approximately 45,000 tonnes of waste which is around 15% of the total household waste generated in the county with a recycling rate of around 65.5%. The facilities are highly regarded in the county and receive high satisfaction ratings when residents are asked about HWRC availability, staff helpfulness and cleanliness.
7. The previous (2015) HWRC Strategy proposed reducing the number of HWRC's from seven to three or four, closing all existing sites and opening new ones. The strategy was unpopular and has proved undeliverable, with land in the right place and at the right price difficult to find and secure.
8. The new Strategy aims to maintain a network of 7 HWRCs, by securing and expanding (or relocating where this is not possible) existing HWRC sites to manage the expected population increases, legislative requirements and support climate ambitions whilst being mindful of local government budgetary constraints. It lays the foundation that enables the following:
 - (a) Securing S106 and CIL contributions,
 - (b) Make maintenance, planning, lease and investment decisions with a longer-term perspective,
 - (c) Plan how we will deal with population growth/lack of HWRC capacity,
 - (d) Develop the HWRC service to meet future legislative requirements,
 - (e) Help to meet the Council's carbon objectives and enable the transition to a circular economy,
 - (f) Increase Oxfordshire's reuse and recycling rates.

Strategy Development

9. A public engagement exercise was completed in summer 2021 to determine what residents wanted from their HWRC service. The feedback from 1911 respondents was very strong that residents did not want sites to shut and valued a local, easy to use service that can accept a wide range of waste materials.
10. In May 2022 the Council's Property Services commissioned dilapidation and condition surveys of all 7 HWRC sites. These surveys have informed the options appraisal for the HWRC network's longer-term planning, and the HWRC strategy has been developed to support this to ensure Oxfordshire's residents have a safe and secure HWRC network.
11. The new strategy has been developed to be cross cutting, looking primarily at HWRC site infrastructure but also delivery through an actively maintained action

plan. It is resident focused, looking to provide the local, easy to use facilities that residents have told us that they want. Expanded and improved sites will encourage residents to embrace the circular economy and to maximise reuse and repair, drive recycling rates up, and helping to support the Council's carbon aspirations.

12. The Strategy has four primary aims, and then details a range of ways in which they may be delivered. The aims are:
 - (a) Provide a good quality service for Oxfordshire residents, our waste collection authorities, and other key stakeholders and deliver on our commitments in our joint waste strategy.
 - (b) Develop and promote in-county reuse and repair of household materials taken to HWRCs
 - (c) Reduce the amount of waste sent to landfill and energy recovery
 - (d) Reduce carbon emissions by seeking to manage waste as close to source as possible
13. The Strategy has also been developed to allow sites to be reviewed on a priority basis. The possible relocation of HWRC sites (due to lease or planning expiry) can be politically sensitive due to residents wanting close access to a HWRC site. The new Strategy sets the principals for future decision making. Individual site expansion or relocation will be subject to planning permission consultations giving residents the ability to comment on specifics.

Strategy Implementation

14. Infrastructure is a core part of the strategy and implementation will take various factors into account including land ownership, lease length, planning permission and population growth, as well as available budget. Broadly the order of works will be:
 - (a) Continue with essential maintenance works at all sites
 - (b) Secure lease and planning permission extensions at relevant sites
 - (1) If not possible, begin site replacement process
 - (c) Investigate possibility of improvement and capacity expansion at sites to increase the amount reused, repaired, and recycled – beginning with the sites under most capacity pressure
 - (d) Consider the location of any additional sites(s)
 - (e) Seek to ensure alignment with other core Council strategies and objectives and those of our partners through our joint waste strategy
15. The strategy and implementation and action plan will drive any future procurement of the management service and improvements in service delivery.
16. Strategic Capital Board have been briefed on the strategy throughout its development. If the strategy is approved, officers can begin work on developing

individual business cases to secure, maintain and expand sites. These will be taken through the Council's capital governance process for discussion and approval.

Corporate Policies and Priorities

17. The HWRC strategy aligns with several goals in the Council's Strategic plan 2023-2025:
 - (a) Put action to address the climate emergency at the heart of our work – by looking to increase reuse and recycling at HWRCs and reduce disposal we are assisting in the transition to a circular economy, and helping to reduce carbon emissions
 - (b) Prioritise the health and wellbeing of residents – the provision of safe, legal and environmentally sustainable ways of disposing of materials no longer wanted
 - (c) Working with local businesses and partners for environmental, economic and social benefit – we contract with several local businesses to help manage waste accepted at HWRCs, and our network is used by a number of charities as a way to dispose of materials.
18. The HWRC strategy is part of an overarching countywide Joint Municipal Waste Management Strategy (JMWMS) that aims to keep waste growth to 0%/head, increase reuse and recycling rates, and reduce what is sent to landfill. The HWRC strategy is a key component in delivering our targets under that strategy.
19. The Local Transport and Connectivity Plan aims for an inclusive and net zero Oxfordshire Transport system. While HWRC users are likely to still use a car to access site (as goods are often too heavy or numerous to transport in other ways), the strategy acknowledges the council's active travel policies and will ensure that our access policy continues to enable residents to visit sites easily using a variety of different transport modes. The strategy commits to maintaining a network of sites, which means that residents can still access a local site without needing to make longer journeys, and as part of our overall JMWMS, efforts to reduce the overall amount of household waste being generated will help to reduce the number of trips needing to be made to HWRCs.

Financial Implications

20. The strategy sets out capital requirements to both maintain and expand the provision of sites. The Capital funding to support delivery of the strategy will be requested through the Council's annual capital budget and business planning process. Whilst the total funding requirement to deliver the strategy will be recognised and added to the unfunded pipeline, consideration of the high-priority and time-critical schemes will be considered against other priorities for the funded pipeline as part of the 2024/25 process. Subject to agreement to be

added to the funded pipeline, business cases for priority projects will then be brought forward for inclusion into the Capital Programme on a site by site basis in priority order through the relevant Capital boards and governance processes.

21. Notwithstanding the capital requirements for maintaining and developing the sites there are a number of revenue pressures currently faced by the authority which will have implications for the delivery of the HWRC Strategy. Existing budgets will need to explore alternative options in evaluating the affordability of the current network and this will be kept under review.

Comments checked by: Ian Dyson, Assistant Director of Finance

Legal Implications

22. Pursuant to section 30 of the Environmental Protection Act 1990 (the Act) the council, being a county council, is a waste disposal authority for the purposes of Part II of the Act. Under section 51 of the Act (which falls under Part II) waste disposal authorities have a statutory duty to provide residents with a place to deposit their household waste and to dispose of the waste so deposited. They are usually Household Waste Recycling Centres.

Comments checked by: Jayne Pringle, Principal Solicitor Contracts & Conveyancing

Staff Implications

23. Once approved, delivery of the strategy will be carried out by staff within the Waste Management Group, assisted by Property and Environment and Place Directorate colleagues as required.

Equality & Inclusion Implications

24. An Equalities Impact Assessment has been carried out to identify any impacts on residents with protected characteristics and any additional community impacts. This found that the HWRC strategy is most likely to impact travel distances for residents, meaning sites are either nearer, or further than they are currently. This may impact carbon emissions (and associated climate impacts) and travel costs.

Sustainability Implications

25. The Strategy has a positive impact on climate action as it supports the waste hierarchy, enabling the recycling and reuse of household waste. A Climate

Impact Assessment has been developed. As most residents arrive at HWRCs by car (as materials are often too big or numerous to be carried/transported by bike, foot or public transport) conveniently located HWRCs close to centres of population help to reduce the car mileage travelled by residents to visit HWRCs. We also promote journeys to be combined with other activities where possible.

Risk Management

26. The new HWRC Strategy is the mitigating factor for the following risks and will support the long-term planning for the HWRC network to ensure that it is properly invested in, providing Oxfordshire with a viable, sustainable and safe HWRC network.
- (a) If the HWRC network fails, with sites having to be closed due to leases or planning permission expiring or due to safety issues, this will leave residents without a local HWRC to deposit materials, causing reputational and political issues, and may lead to increased revenue costs as residents place more materials in their kerbside residual bins.
 - (b) As population in the county increases the sites will become increasingly over capacity, causing queuing, issues on the highways network and potentially leading to more waste being deposited in kerbside waste streams and increasing costs.
 - (c) There are a number of legislative changes planned over the next few years that are likely to require additional space on site to accommodate materials. The strategy will help us to address compliance.
27. There are a number of risks associated with delivering the strategy. The high level ones are detailed here, and a risk register for the service is maintained. As each individual business case is brought forward for individual sites, a risk register will be developed for each project.
- (a) Availability of capital funding
 - (b) Availability and affordability of land
 - (c) Planning permission for new sites
 - (d) Escalating costs of construction
 - (e) Capacity of staff to deliver
 - (f) Availability of revenue funding to operate the HWRC network

Consultations

28. The Strategy's public consultation ran for 6 weeks from 27th March to 8th May 2023 on the Council's 'Lets Talk' consultation platform. Hard copies were also available in libraries. The consultation was advertised at HWRCs, in libraries, through the 'Your Oxfordshire' newsletter and on social media (paid for and organic posts), including the 'next door' application.
29. The full results from the consultation and its questions are provided in Annex B. There were 391 responses submitted through the 'Let Talk' portal and a further 4 responses provided by partners and stakeholders via email. There was a good geographic spread of respondents from across Oxfordshire. Most

respondents were users of our HWRC network currently, with only 5% of respondents not currently HWRC site users.

30. The vast majority of respondents, including those from stakeholders and partners, were strongly in agreement with the strategy's goals and aims, and there was also strong agreement with our proposals on how we will deliver against our aims. This indicates wide support for the Strategy's approach to deliver a HWRC network set up for reuse, upcycling, innovation, and the circular economy.
31. Detailed information about how the Council incorporated the feedback given was presented to Environment and Place Scrutiny committee on 28/6/23, the report is attached in Annex C

Bill Cotton
Corporate Director for Environment and Place

Annex:

Annex A – HWRC Strategy



HWRC strategy
FINAL.pdf

Annex B – Consultation results



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Annex C – Environment and Place Scrutiny paper



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Background papers: Nil

Contact Officer: Rachel Burns,
Waste Strategy Manager,
07789877310 rachel.burns@oxfordshire.gov.uk

July 2023

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Divisions Affected – All

CABINET

19th September 2023

Local Aggregate Assessment

Report by Corporate Director of Environment and Place

RECOMMENDATION

1. **The Cabinet is RECOMMENDED to**
 - a. Approve the Local Aggregate Assessment presented in Annex 2;
 - b. Authorise the Corporate Director of Environment and Place in consultation with the Cabinet Member for Climate Change Delivery and Environment to review and publish Oxfordshire's Recycled and Secondary Aggregate findings for 2022 once complete;
 - c. Authorise the Corporate Director of Environment and Place in consultation with the Cabinet Member for Climate Change Delivery and Environment to make any revisions and publish the Oxfordshire Local Aggregate Assessment for the calendar year 2022 on the Council website.

Executive Summary

2. Under the National Planning Policy Framework, July 2021 (NPPF), Mineral Planning Authorities should prepare an annual Local Aggregate Assessment (LAA). The NPPF states that the LAA should 'forecast future demand, based on a rolling average of 10 years' sales data and other relevant information, and an assessment of all supply options.'
3. The annual Local Aggregates Assessment (LAA) sets the level of mineral provision for the County Council as the Minerals Planning Authority, to ensure an appropriate supply for Sand and Gravel and Crushed Rock. This provision level, known as the Aggregates Provision Rate (APR) is based on an assessment between the supply and demand of aggregates in Oxfordshire and forecast demand.
4. The data is gathered through annual Aggregates Surveys of mineral operators within Oxfordshire.

5. The LAA provides the most up to date information and evidence to inform mineral planning within Oxfordshire. The latest LAA (Annex 2) covers the calendar year 2022.
6. By supporting the recommendation to adopt the latest LAA, the County Council is endorsing the provision levels set out in paragraph 11 of this report for use as evidence for the provision for mineral working in the Oxfordshire Minerals and Waste Plan, and for calculating the Oxfordshire landbank as at the end of 2022.

Summary of Main Findings

7. Table 1 provides a summary of the main findings in relation to sales, reserves and landbank of Primary won aggregates as set out in the latest LAA. Minerals Planning Authorities are required to maintain 7-year landbank for Sand and Gravel and 10 years for Crushed Rock.
8. The arrows in Table 1 indicate an increase or decrease from the previous year's LAA findings and the crosses and ticks highlight whether we are meeting our landbank requirements.
9. For a full summary of Key Data including average 10-year sales and 3-year sales, please see Annex 1 or for full historic records see the Appendix of the LAA (Annex 2).

	Findings for 2022 mt- million tonnes	Findings compared with 2021
Sharp Sand and Gravel Sales	0.972mt	↓
Sharp Sand and Gravel Reserve	9.607mt	↓
Sharp Sand and Gravel Landbank¹ (7 years or more)	9.74years	✓
Soft Sand Sales	0.229mt	↓
Soft Sand Reserve	3.517mt	↓
Soft Sand Landbank (7 years or more)	14.47 years	✓
Crushed Rock Sales	1.146mt	↓
Crushed Rock Reserve	6.193mt	↓
Crushed Rock Landbank (10 years or more)	6.78years	✗

Table 1: Summary of mineral findings 2022

10. Detailed assessments of supply and demand were carried out. These assessments also included evidence of sales figures, economic forecasts, infrastructure requirements and population and housing.

¹ The landbank is calculated through taking the mineral reserve and dividing by the LAA Aggregate provision rate.

11. Following these considerations, to plan for a steady and adequate supply of minerals in Oxfordshire, it is proposed that the Aggregates Provision Rate is kept the same as last year's LAA for Soft Sand, however it is intended to increase the Crushed Rock Aggregates Provision Rate to the 10-year average of 0.914mtpa (million tonnes per annum), from the previous LAA APR of 0.824mtpa and to decrease the Sharp Sand and Gravel Aggregate Provision rate from 1.015mtpa to the 3 year average of 0.986mtpa. Therefore, the APRs for this year's LAA are:

- **Sharp Sand and Gravel – 0.986mtpa**
- **Soft Sand – 0.243mtpa**
- **Crushed Rock – 0.914mtpa**
- **Recycled and Secondary Aggregates - 0.926mtpa**

12. The Core Strategy, Policy M2, sets out the amount of minerals required over the current Plan period. This was based on the LAA2014 Aggregates Provision Rates. Table 2 sets out the remaining mineral requirements to meet the Core Strategy Requirements.

	Core Strategy Requirements identified through LAA
Sharp Sand and Gravel	2.437million tonnes
Soft Sand	0 million tonnes
Crushed Rock	0 million tonnes

Table 2: Core Strategy Mineral Requirements

13. However, this will not address the issue of the crushed rock landbank being below the 10 years required by the NPPF. Therefore, in December 2022 it was agreed to commence with a new Minerals and Waste Plan for Oxfordshire. This new Plan will consider mineral requirements for all aggregates over the new Plan period during its preparation.
14. Mineral requirements within the adopted Core Strategy will be replaced with the mineral requirements as set out within the new Minerals and Waste Plan upon adoption.

Local Aggregate Assessment

Sales

Primary won aggregate

15. Annex 1 sets out the sales figures for Sharp Sand and Gravel, Soft Sand and Crushed Rock, alongside the 10-year and 3-year sales averages for each mineral type for 2022.
16. In 2022, all three land won minerals saw a decrease in their sales compared with 2021. Sand and gravel dropped by 16%, soft sand dropped by 13% and crushed rock dropped by 8.6%.

Recycled and Secondary Aggregates

17. Recycled aggregate is calculated using survey responses alongside the Environment Agency's Waste Data Interrogator. As the WDI for 2022 has not been released yet, this LAA is unable to calculate the Recycled Aggregate for 2022. Therefore this will be done separately and published on our website as soon as the work is complete.
18. The most recent data available is for 2021 which recorded sales in Recycled and Secondary Aggregate, of 0.416mt.

Rail Depots

19. In 2022, there were no survey returns from operators on sales from Rail Depots. However, due to increased rail depot capacity in 2021, sales from these depots are considered to be significant.

Supply

20. Oxfordshire is a mineral rich county which currently has 24 quarries with 12 Sharp Sand and Gravel permissions, 8 Soft Sand permissions and 15 Crushed Rock permissions. Some sites produce a variety of mineral types within them. We are one of the major mineral producers in the Region, even Nationally, and we have more Crushed Rock producing sites than the rest of the South East combined.

Sand and Gravel

21. At the end of 2022, Oxfordshire had twelve Sand and Gravel quarries, one of which has not yet commenced and two currently inactive. No planning applications were for additional mineral were determined in 2022, and there were two Sharp Sand and Gravel planning applications outstanding at the end of 2022.
22. Total permitted reserves of Sharp Sand and Gravel in Oxfordshire at the end of 2022 were 9.607mt.

Soft Sand

23. In Oxfordshire, at the end of 2022, there were eight sites with planning permission for Soft Sand extraction, with one currently inactive. No planning applications for additional soft sand were granted in 2022.
24. Total permitted reserves for Soft Sand in Oxfordshire at the end of 2022 were 3.517mt.

Crushed Rock

25. At the end of 2022, there were fifteen sites with planning permission for Crushed Rock extraction. There were twelve active sites and three now closed sites. One planning permission was granted for Crushed rock in 2022, this was at Enstone (MW100.21) for 150,000 tonnes, two thirds of which were to be used on the agricultural holding and the remaining exported. There were also three planning applications for Crushed Rock outstanding at the end of 2022.
26. Total permitted reserves for Crushed Rock in Oxfordshire at the end of 2022 were 6.193mt.

Recycled and secondary material sites

27. Total capacity for recycled and secondary aggregate at the end of 2022 was 1.503mtpa.

Rail Depots

28. Oxfordshire has four permitted rail depots, three of which are operational. Due to a planning decision in 2021, Oxfordshire increased its rail depot capacity to over 3.5 million tonnes.

Imports and Exports

29. Every county in the UK has to import aggregates because none possess the geology necessary to produce all the types of aggregate required. All sales which reflect supply and demand are tracked in the four (six) yearly national aggregate surveys.
30. The most recent, the 2019 Aggregates Minerals Survey for England and Wales (AM2019), was undertaken by British Geological Survey (BGS) under a contract with the Ministry of Housing, Communities and Local Government (MHCLG). The AM2019 set out aggregate movements at a sub-regional level. This was discussed within the LAA2020 and it highlighted that Oxfordshire is a net exporter of Land Won Sand and Gravel and Crushed Rock.

Demand

31. The NPPF requires that the level of future provision within the LAA should be based, in part, on the rolling average of 10 years' sales figures. It also requires "other relevant local information" to be taken into account.
32. Therefore, detailed assessments of supply and demand were carried out. These assessments included evidence of sales figures, economic forecasts, infrastructure requirements (such as HS2), and population and housing. Also considered was inflation alongside the details of the mineral imports and exports figures from MHCLG in 2019.

Aggregate Provision Rates

33. Following these considerations, it is proposed that the Aggregates Provision Rate is kept the same as last year's LAA for Soft Sand, however it is intended to increase the Crushed Rock Aggregates Provision Rate to the 10-year average of 0.914mtpa, from the previous LAA APR of 0.824mtpa and to decrease the Sharp Sand and Gravel APR from 1.015mtpa to 0.986mtpa, which is the 3-year average. Therefore, the APRs for this year's LAA are:

- **Sharp Sand and Gravel – 0.986mtpa**
- **Soft Sand – 0.243mtpa**
- **Crushed Rock – 0.914mtpa**
- **Recycled and Secondary Aggregates - 0.926mtpa**

Landbank

34. Using the Aggregates Provision Rate above and the reserves available, the landbanks as at the end of 2022 are:
- **Sharp Sand and Gravel – 9.74 years**
 - **Soft Sand – 14.47 years**
 - **Crushed Rock – 6.78 years**
35. Minerals Planning Authorities are required to maintain at least a 7-year landbank for Sand and Gravel and at least 10 years for Crushed Rock. We are meeting the requirements for Sharp Sand and Gravel and Soft Sand, however our landbank for Crushed Rock is below 10 years for the fifth consecutive year.
36. This will be addressed as we prepare the new Minerals and Waste Plan.

Core Strategy Mineral Requirements

37. The Minerals and Waste Local Plan Part 1: Core Strategy (2017) sets out requirements for Sharp Sand and Gravel, Soft Sand and Crushed Rock for the Plan Period based upon the LAA2014 provision rates.
38. Taking into account the sales since 2014 and the minerals available to be worked over the Plan Period, the remaining required minerals to meet the Core Strategy are set out below:

	Core Strategy Requirements (2014-2031) (Mt – Million tonnes)	Remaining Requirement for the Plan Period
Sharp Sand and Gravel	18.27mt	2.437 million tonnes.
Soft Sand	3.402mt	0
Crushed Rock	10.512mt	0

Table 4: Core Strategy Requirements

New Minerals and Waste Local Plan

39. However, identifying the 2.437 million tonnes of Sharp Sand and Gravel, will not address the issue of the Crushed Rock landbank being below at least 10 years, as required by the NPPF. Therefore, to address this along with other policy changes required, in December 2022 it was agreed to commence with a new Minerals and Waste Plan for Oxfordshire. This new Plan will consider mineral requirements for all aggregates over the new Plan period during its preparation.
40. Mineral requirements within the adopted Core Strategy will be replaced with the mineral requirements as set out within the new Minerals and Waste Plan upon adoption.

Conclusion

41. The purpose of an annual LAA is to review the latest information available, in order to forecast future demand as well as analysing all aggregate supply options and assessing the balance between supply and demand.
42. To ensure that supply continues to meet demand, the Aggregates Provision Rate (APR) included within the LAA are:
- **Sharp Sand and Gravel – 0.986mtpa**
 - **Soft Sand – 0.243mtpa**
 - **Crushed Rock – 0.914mtpa**
 - **Recycled and Secondary Aggregates - 0.926mtpa**
43. Using these APRs and the Oxfordshire reserves at the end of 2022, the landbanks can be calculated as:
- **Sharp Sand and Gravel – 9.74 years**
 - **Soft Sand – 14.47 years**
 - **Crushed Rock – 6.78 years**
44. To meet the Core Strategy requirements, we only need to identify Sharp Sand and Gravel sites to meet the following mineral requirements over the Plan Period. There would be no further need to identify any further Soft Sand and Crushed Rock sites.
- **Sand and Gravel- 2.437million tonnes.**
45. However, to meet our NPPF requirements to ‘plan for a steady and adequate supply of mineral over the Plan period’ and to maintain the Authorities 10- and 7-year landbanks (Crushed Rock and Sand and Gravel), we will need to review our mineral requirements, based on the Local Aggregate Assessment, as we prepare our new Minerals and Waste Plan.

Corporate Policies and Priorities

46. The LAA sets out the requirements for the materials required for Oxfordshire's local developments and infrastructure following a full review of various factors. By recording and reviewing the supply and demand for minerals, it ensures we plan for future development well related to its need and based on the principles of sustainable development.

Financial Implications

47. The Minerals and Waste Plan is a function of the Environment and Place Directorate and is in part being progressed within the existing budget for the council's minerals and waste policy function. The LAA forms part of this work-stream and it does not raise any additional financial or staff implications.

Comments checked by:

Rob Finlayson
Finance Business Partner
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Legal Implications

48. Under the Planning and Compulsory Purchase Act 2004 (as amended) and the NPPF, the council is required to prepare, monitor and, as necessary, review a minerals and waste local plan. An annual LAA, as required by the NPPF, is an essential part of the evidence base for a "sound" minerals and waste local plan and is also needed to enable the plan to be monitored. Under the Localism Act 2011, the Council is required to meet the duty to cooperate in the preparation of local plans and related activities in relation to strategic matters.

Comments checked by:

Jennifer Crouch
Principal Solicitor Environmental
Jennifer.crouch@Oxfordshire.gov.uk

Staff Implications

49. The Minerals & Waste Local Plan is included within the work of the Environment and Place Directorate.

Equality & Inclusion Implications

50. None have been specifically identified.

Sustainability Implications

51. The LAA sets out findings and conclusions on aggregates in Oxfordshire as at the end of 2022, based upon significant facts and figures. This is in accordance with the NPPF.
52. The new Minerals and Waste Plan that will explore future mineral requirements, based on the Local Aggregate Assessment and this will be subject to an Equality and Climate Change Assessment, as well as a Sustainability Appraisal and Strategic Environmental Assessment. In addition, any future Planning applications will also consider sustainability implications.

Risk Management

53. Having an up to date and robust LAA in place is necessary for the effective monitoring of the adopted Core Strategy and the preparation of the new Minerals and Waste Local Plan. It will also be an important factor in the determination of planning applications for mineral working where the size of the landbank is a material consideration.

Consultations

54. The NPPF requires the Council to consult and take into account the advice of the South East England Aggregate Working Party (SEEAWP); the draft Oxfordshire LAA for the year 2022 (Appendix 1) will be considered by SEEAWP between July and October 2023.
55. Any comments made by SEEAWP ahead of Cabinet will be reported at Cabinet. Anything made after the 19th September will be reported back to the Cabinet Member and Corporate Director for Environment and Place.
56. There is no requirement for wider consultation on LAAs. This is a technical document that will form part of the evidence base of future Plan preparation and as such will be published alongside the new Minerals and Waste Plan

Bill Cotton
Corporate Member for Environment and Place














Annex: Annex 1: Summary of Key Data 2022
Annex 2: Oxfordshire Local Aggregate Assessment for
2022

Background papers: Collation of the results of the 2019 Aggregates Minerals Survey for England and Wales

Contact Officer:

Charlotte Simms, Minerals and Waste Local Plan
Principal Planning Policy Officer,
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Annex 1: Oxfordshire Summary of Key Data 2022

Summary – Oxfordshire County Council 2022 (million tonnes)									
Quarry Sales	2022 Sales (Mt) & Trend	Average (10-yr) Sales & Trend	Average (3-yr) Sales & Trend	Annual Provision Rate (APR) (Mt)	Reserve (Mt)	Landbank (years)	Allocations (years)	Capacity (Mtpa)	Comments
Soft Sand	 0.229	 0.23	 0.234	0.243	 3.517mt	14.47	N/A	1.701	LAA rate remains at 0.243mtpa Landbank above 7-year requirement
Sharp Sand & Gravel	 0.972	 0.791	 0.986	0.986	 9.607	9.74	N/A	0.317	LAA rate changed to 3-year average Landbank above 7-year requirement
Crushed Rock	 1.146	 0.914	 1.162	0.914	 6.193	6.78	N/A	1.688	LAA rate changed to 10-year average Landbank remains below 10-year requirement
Recycled / Secondary Aggregates	 .416	.420	0.409	0.926	N/A	N/A	N/A	1.534	Currently 2021 figures until these can be updated with the release of EA Data Calculated using SEEAWP Methodology.

Rail Depot Sales (Sand & Gravel)	c	c	c	c	c	c	c	C	Due to confidentiality due to two operators of the four sites, we are unable to share these figures
Rail Depot Sales (Crushed Rock)	c	c	c	c	c	c	c	C	Due to confidentiality, we are unable to share these figures

General Comments

2022 saw sales reduce in all areas, compared with 2021. However, 2021 was an unusual year as it followed the lockdowns of the Covid pandemic.

The LAA Aggregate Provision Rate for Sharp Sand and Gravel has been changed to the 3-year average following a review of demand, consumption, imports and exports and other local factors such as economic growth, population and housing.

The 2022 LAA Aggregate Provision Rate for Soft Sand remains the same as 2021 at 0.243mtpa.

The 2022 LAA Aggregate Provision Rate for Crushed Rock has been changed to the 10-year average following a review of demand, consumption, imports and exports and other local factors such as economic growth, population, and housing.

One planning permission was granted for Crushed Rock in 2022, this was at Enstone (MW100.21) for 150,000 tonnes, two thirds of which were to be used on the agricultural holding and the remaining exported. There were also three planning applications for Crushed Rock outstanding.

Using the Crushed Rock LAA Rate, we are still below the required 10-year landbank for the fifth consecutive year. This issue will be considered within the preparation of the Minerals and Waste Local Plan.

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Divisions Affected – Jericho & Osney

**CABINET
19 September 2023**

PROPOSAL TO DISPOSE OF REWLEY ROAD SITE

Report by Director of Property Services

RECOMMENDATION

1. The Cabinet is RECOMMENDED to

- a. Agree to the disposal of the Rewley Road site, as set out in exempt Annex 1, subject to negotiating and agreeing final heads of terms.
- b. Delegate authority to the Director of Finance, in consultation with the Cabinet Member for Finance and Property, to negotiate and agree the final heads of terms which will be substantially in accordance with the details set out in exempt Annex 1.
- c. Delegate authority to the Director of Finance, in consultation with the Head of Legal and Deputy Monitoring Officer, to conclude negotiations and complete all necessary legal documentation and any other steps necessary to implement the scheme as set out in the report.

Executive Summary

2. The [Property and Asset Strategy](#) agreed by Cabinet in November 2022 set out the council's long-term vision for its estate along with a set of objectives aligned with delivering the council's strategic plan priorities. This included a road map for Oxford city centre accommodation and the rationalisation of office and operational accommodation across the county.
3. The Rewley Road site has been identified as being suitable for rationalisation and regeneration for many years, but no schemes or proposals have previously progressed due to the impact on viability resulting from the need to rebuild or relocate the fire station currently on the site.
4. A property developer has acquired the adjoining office building, Beaver House, for redevelopment and has identified a unique opportunity to extend their proposed development by acquiring a lease of the whole site and granting Oxfordshire County Council's (OCC) a sublease of the new Fire Station site.
5. The capital receipt value offered by working with the developer/investor of the adjoining site is considerably higher than if the Rewley Road site was considered for development in isolation.

6. As part of the proposal, the property developer proposes to build a new fire station on part of the site in accordance with the needs and requirements of the fire service.

Background

7. The Property and Asset Strategy was agreed by Cabinet in November 2022. This set out the council's long-term vision for its estate as: 'To create an efficient, innovative, and accessible property estate, which delivers our climate objectives and generates social value for our residents, workforce, and customers of the property service. Whenever possible, we will use our estate to support regeneration and the long-term financial sustainability of the Council.'
8. The strategy sets out how county council property and assets contribute to the strategic objectives of the authority, particularly climate action but also support a changing workforce and improvements to service access and delivery.
9. The strategy sets out a set of long-term objectives covering the council's three main portfolios – operational accommodation, community assets and investment assets. Each of these portfolios contains a series of priorities aligned with delivering the council's corporate strategy and objectives.
10. The report to Cabinet in November 2022 set out the implementation priorities over the 12 months to November 2023. This included a road map for Oxford city centre accommodation and the rationalisation of office and operational accommodation across the county.

Rewley Road site

11. The Rewley Road site is located in Oxford's west end, adjacent to the Said Business School to the west and Beaver House to the south. The west end of Oxford is an area planned for regeneration.
12. Oxfordshire County Council owns the site's freehold, which is 4,960 sqm in size and is currently valued, for its existing use, at £3.6m (without development potential).
13. The site currently contains 2,905 sqm of accommodation, including a six-bay fire station (including a high reach platform), ancillary office accommodation and training/classroom facilities.
14. The requirement for a six-bay station in the Oxford city area is based on historic standards of fire cover for the building and population risk in the city and historic approaches to crewing specialist vehicles no longer housed at Rewley Road. Whilst the need for a fire station in the area remains, it has long been understood determined that a station with fewer vehicle bays would

provide suitable cover for the area if some of the response vehicles were moved to other city locations.

15. The site has been identified as being suitable for rationalisation and regeneration for many years, but no schemes or proposals have progressed to date due to the impact on viability resulting from the need to rebuild or relocate the fire station.
16. The site was valued by external consultants to maximise value at £13.8m in December 2022 based on the development potential of office/life science accommodation for the whole site.
17. The cost of demolishing and rebuilding a fire station on site is estimated at around £9.2m. The cost of re-building on a non-council owned site within Oxford city would be considerably higher as it would need to include the cost of acquiring the land.
18. The site has also been considered as part of Oxford city centre accommodation strategy. However, the Initial Business Case concluded that the Rewley Road site option failed to meet several of the project's critical success factors, namely value for money and affordability. In addition, the Council would forego any potential capital receipt from releasing any surplus area of site if it were to occupy the site for its own operations.

Disposal opportunity

19. A property developer has acquired the adjoining office building, Beaver House, for redevelopment and has identified a unique opportunity to extend their proposed development by acquiring the Rewley Road site.
20. The developer proposes to make a capital payment for the long leasehold interest and will thereafter pay an annual rent. The capital receipt value offered by working with the developer of the adjoining site is considerably higher than if the Rewley Road site was considered for development in isolation.
21. In addition, the developer proposes to pay an annual rent for 175 years from 12 months after practical completion.
22. The offer received is only on the basis that the site is used for office/ lab accommodation.
23. The developer proposes to build a new three storey, two bay fire station, to a specification provided by the council and the agreed cost will be deducted from the capital receipt. A solution is proposed to allow the fire station to continue to operate until the new station is built ('turn-key').
24. As set out above, the Fire Service have confirmed that a two-bay fire station would continue to meet statutory functions and provide cover for the centre of Oxford. There will be a requirement to provide training facilities and a location

for a high reach platform on other sites and this will be addressed as part of the other requirements outlined in the Community Safety Services Property Strategy, which is elsewhere on the agenda, should this item relating to Rewley Road be approved.

25. It is proposed that OCC retain the freehold interest in the site, granting the developer a 175 year lease with a sublease back to OCC, for the fire station component of the site, for a peppercorn rent.
26. Non-binding heads of terms for the proposal have been agreed upon as set out above and in detail in exempt Annex 1.

Next Steps

27. The Community Safety Services Property Strategy, also on the agenda of this Cabinet meeting sets out a recommended option for delivery of Fire & Rescue services in Oxford city. Subject to approving the recommendations in this report, and the approval of the recommendations in the Community Safety Services Property Strategy report, the next steps will be to complete the agreement with the developer and for the developer to progress an application for planning consent. This is expected to be submitted in October/November 2023.
28. Upon receipt of full planning consent, a contract will be entered into including a lease agreement as outlined in the heads of terms at exempt Annex 1. If full planning consent is not granted, the disposal of the Rewley Road site will not progress and the Community Safety Services Property Strategy will similarly not progress in its current form.

Financial Implications

29. The Capital & Investment Strategy for 2023/24 that was agreed by Council in February 2023 sets out that the principle that capital receipts should be treated as a corporate resource and used across the capital programme flexibly. In this case the council has a one – off opportunity, through the linked redevelopment of the adjacent property, to replace the existing fire station on the same site.
30. Since the receipt only arises because of the release of land associated with the redevelopment of the fire station the element required to support that needs to be linked to the capital receipt. The use of any remaining element of the capital receipt needs to be considered as part of the council's capital governance process.
31. The proposal from the developer would provide a capital receipt higher in value than the latest land valuation, therefore the disposal is compliant with the best value duty as set out in section 123 of the Local Government Act 1972.
32. In addition, the proposal includes future revenue income for the Council, which otherwise would not be received.

Comments checked by:
Kathy Wilcox, Head of Financial Strategy
Kathy.Wilcox@Oxfordshire.gov.uk

Legal Implications

33. The Council has power to dispose of its land assets pursuant to Section 123(1) of the Local Government Act 1972, subject to its duty to ensure it receives best value for them. The Council owns the freehold to the Rewley Road site.

34. The legal documentation required to effect the transaction will be complex and the Council will be required to show title to the land.

Comments checked by:
Richard Hodby, Solicitor
richard.hodby@oxfordshire.gov.uk

Sustainability Implications

35. The proposal by the developer must support the Council's net zero carbon emissions pledge through high sustainable development aspirations and overall net zero emissions targets.

Risk Management

36. The Council must ensure that all capital payments received come from the client account of a firm of solicitors acting for the developer, which has taken responsibility for money laundering checks. The Council may wish to conduct independent checks on the source of the funds and must reserve the right to withdraw from the transaction at any stage in the event that these are not completed to its satisfaction.

Vic Kurzeja, Director of Property Services
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Contact Officers: Michael Smedley, Head of Estates, Assets, and Investment
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20 August 2023

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

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Oxfordshire County Council Fire and Rescue Service

Oxfordshire County Council Cabinet

19 September 2023

Oxfordshire County Council Fire & Rescue Service Property and Emergency Response Strategy for Oxford City and Carterton.

Assistant Chief Fire Officer (ACO) Matt Cook

Recommendation

1. Cabinet is recommended to agree this **Property and Emergency Response Strategy for Oxford City and Carterton.**

Executive Summary

2. The Property and Emergency Response Strategy for Oxford City and Carterton has been developed to support the redevelopment of Rewley Road fire station (as set out in the proposal to dispose of Rewley Road agenda item), the renovation of Slade Park Fire Station, an offsite training facility in the Oxford and the new build of a fire station and training facility at Carterton.
3. This strategy sets out the County Council's approach to the redevelopment of its fire stations and training facilities in Oxford and Carterton. If agreed, the strategy gives the framework that will allow the separate property projects to be developed in order to deliver the strategy. All the projects will go through the capital governance process and will need separate approval; they will also be expected to deliver the strategic requirements set out in Paragraph 8 of this document.

Background

4. The Fire and Rescue vision is to deliver outstanding services that are community focussed and forward thinking, trusted, inclusive and sustainable. Our purpose is to protect our community, reduce harm and save lives. To achieve our vision and purpose we must ensure that we deploy firefighters and other staff to guarantee that our workforce meets the risks that we face. This is achieved by making sure we have the right assets in the right place that provides adequate fire cover to meet the risk and demand during both the day and night. A key component to this is how we manage our estates.

5. In August 2022, a fundamental Community Safety Services Review started to identify opportunities for improvement in effectiveness and efficiencies by developing options for the service's future operating model. This will support our community risk management plan, that sets out all foreseeable risks within our communities, and how we will meet and reduce these risks in line with the Fire and Rescue National Framework for England. A key aspect of this review will provide a clear scope for emergency cover across Oxfordshire and a scope for the fire and rescue property portfolio.
6. This strategy is the first part of a county wide Property and Response strategy for Fire and Rescue which will shortly be brought for approval. The purpose of the wider fire and rescue property and emergency response strategy is to: deliver fire stations for Oxfordshire that keeps our firefighters and public safe, maintain our emergency response across the county, and support our wider County Council property strategy.
7. This strategy recognises Rewley Road Fire Station as being a fundamental investment opportunity and a key location for fire and emergency cover provision within Oxford. It will also manage the relocation of the Junior Citizens school's safety education programme (Junior Citizens) to a suitable location and our core breathing apparatus training facility to Carterton Fire Station as part of a new build delivered through section 106 land.

Strategic requirements

8. This programme will be a catalyst for the release of capital that can be reinvested into other parts of the Fire and Rescue estate and that of the wider Oxfordshire County Council. Through the programme of works the following 9 strategic requirements must be met:
 - i. Agree a property and emergency response strategy for Oxford that delivers a clear scope for Rewley Road, Slade, and Carterton Fire Stations. This includes the ongoing provision of the school's safety education programme currently delivered at Rewley Road through our Junior Citizen Trust and station and service wide training facilities.
 - ii. Through response modelling, and fit-for-purpose surveys, finalise an Asset Development Plan for the whole estate. Assessment will focus on two core elements: a) the current condition of each Fire Station and how it supports its community and the county; and b) what could make the building 'fit for the future'
 - iii. Develop a programme of works for Rewley Road including off site training facility, Slade, and Carterton that provides continuity of all fire and rescue operations throughout the development phase recognising the interdependencies between the projects needed to deliver the strategy. There will be negligible disruption to the provision of our prevention, protection and emergency response activities.
 - iv. Through robust programme governance, understand and manage the critical path and dependencies for Rewley Road including the offsite training facility, Slade, and Carterton to enable a seamless delivery of the buildings and services required.

- v. Confirm Accommodation Schedule & Heads of Terms for Rewley Road & Carterton.
- vi. Ensure that the specification for Rewley Road and Carterton deliver a station specification that is in line with the [NFCC \(National Fire Chiefs Council\) New Build Design Standards](#) and the [West Sussex Fire and Rescue Service Orange Guide For Fire Stations](#) and there is clear rationale where we deviate from this guidance.
- vii. Establish a clear project governance, assurance and resources for the programme of works.
- viii. Develop a key stakeholder, communication, and staff engagement plan.
- ix. Deliver all our statutory duties under the Fire and Rescue Act 2004 and the [Fire and Rescue National Framework](#) including public consultation

Exempt Information

- 9. None

Benefits from this Strategy

- 10. This strategy is predicted to deliver the following long-term benefits:
 - (a) Facilitating service delivery, by providing fit for purpose buildings for fire and rescue.
 - (b) Supporting Oxfordshire communities, by providing two new community fire stations.
 - (c) Reducing our carbon footprint through more energy efficient and greener buildings.
 - (d) Enabling agile working and rationalisation of our estates.
 - (e) Maximising our potential investments, through an avoidance of significant capital expenditure through the realisation of existing capital assets.
 - (f) Develop safer fire stations that addresses the contaminants cancer risks posed to firefighters.
- 11. The strategy is the first phase of our approach. The second phase will address the wider Fire and Rescue property and emergency response strategy.

Oxfordshire Fire & Rescue Service (OFRS), Property and Emergency Response Strategy (Rewley Road, Slade Park and Carterton.)

Rewley Road and Slade Park Fire Station and additional offsite training facility ¹

- 12. Historically a decision to have 5 fire engines in the Oxford City area is based on risk. This is understandable considering the heritage risk of the city itself and

¹ The County Council owned Grandpont Car Park has been identified as a suitable location and is one of the options at this stage.

the potential loss of property from university buildings and irreplaceable landmarks. The 3 quickest fire engines to respond to an incident in the city will be wholetime and based in the city.

13. Within the county a high reach platform (HP) is needed, with most incidents requiring its use being within Slade Park station area. A relocation of this platform from Rewley Road to Slade would still allow it to remain within Oxford City covering the complex-built environment and heritage risk.
14. Rewley Road's second fire engine is a resource that currently assists with fire cover across the county. It is based in OX1 due to the historic risk in the city and perceived benefit of having 3 wholetime fire engines which can swiftly attend incidents. This, according to the data, is not always the case and the use of the resource may be better allocated elsewhere in the county.
15. At present the Community Safety Services Review Programme (CSSRP) is looking at areas of improvement in terms of Effectiveness, Efficiency and Environment. One of the areas being reviewed is the future provision of operational cover at Rewley Road fire station: different crewing models and appliance configurations all feature in the spread of options being analysed. As such, the exact make-up of resources needed in the future isn't clear, however it has been determined that a station with two appliance bays at Rewley Road provides sufficient scope for any of the future options to be selected from.
16. The area proposed by the developer at the Rewley Road site will accommodate the fire station and a limited external space. Therefore, it is expected that additional off-site requirements for a training facility will be required for use of fire crews in Oxford. The current Grandpont car park, owned by Oxfordshire County Council has been identified as a suitable location and is one of the options at this stage.

Carterton Fire Station: A key project for OCC (Oxfordshire County Council)

17. The new Carterton Fire Station is a transformational programme to build a new Community fire station delivered through section 106 land. The new Fire Station is expected to deliver a number of benefits including:
 - (a) A low-carbon building that provides significant environmental improvements compared to the existing Fire and Rescue building portfolio.
 - (b) Improved Fire and Rescue emergency response resilience due to a growing, vibrant town and expanding population from which to recruit from.
 - (c) Improved training facilities for the Fire and Rescue Service and withdrawal of service wide training functions from Oxford. This will form part of our wider resilience for Breathing Apparatus (BA) training. Fire and Rescue currently outsource this function as we are no longer able to do mandatory 'live' fire training in Oxford.
 - (d) The provision of shared 'blue light' accommodation to enhance interoperability - the number of On-call staff will be approximately 14 part

time Fire Fighters, one full time Station Support Officer (SSO) who will be responding to emergency calls, but the facility shall also accommodate an Oxfordshire Fire and Rescue Service (OFRS) prevention and protection base for the Carterton area, Thames Valley Police (up to 6 police / PCSO's) and act as a standby location for South Central Ambulance Service (SCAS) standby location.

18. The flexible design of the facility will also enable:
 - (a) An agile working and touch down location for OCC and other partner organisations.
 - (b) Potential access by the wider community and voluntary organisations.

Options for Delivery

19. In order to realise the benefits from this CSS (Community Safety Services) OFRS Property and Emergency Response Strategy there is a requirement to reconfigure the assets that currently exist within Oxford, while still maintaining adequate fire provision within the city to meet the level of foreseeable risk that exists within this metropolitan and heritage area. To maximise our potential investment opportunity for Rewley Road estate, and to facilitate service delivery, it will require the redeployment of emergency response assets within the city and the relocation of other assets to other parts of the County.
20. There are several options that have been explored through the Project Implementation Team which are:
 - (a) Build a new 2 bay fire station on the existing site with a smaller footprint and a local training area off site.
 - (b) Take a capital receipt for the full site and provide a fire station elsewhere (sites on Botley Road were discussed. This was deemed to be prohibitive due to unavailable space in the location required to serve Oxford City and cost of premium land).
 - (c) Do nothing. However, the Fire Station will need complete renovation and review of how the building could fit into the decarbonisation programme, this would come at significant cost and only delay the capital investment needed.
21. The recommended option is A – 'Build a new 2 bay fire station on the existing site with a smaller footprint and a local training area off site.'. The viability of this option is subject to delivering against the following Fire Station Requirements and Dependencies.

Fire Station Requirements

22. The National Fire Chiefs Council (NFCC) provides guidance and position statements on best practice for the sector. The [NFCC New Build Design Standards](#) provides individual Fire and Rescue Services as a starting point for the introduction of a common set of 'design standards' that could be incorporated into fire station designs.

23. The [West Sussex Fire and Rescue Service Orange Guide For Fire Stations](#) provides a further set of guidance on the level of provision and specification within new build and refurbished fire stations. Both guidance documents provide items that should be included when designing good-quality Fire Stations. Not every space listed within the documents will be required for every fire station, as this is dependent on the crew size of the station and other teams based at the location. However, together the documents provide a set of principles and measures that should be regarded as best practice.
24. For Rewley Road, Slade Park, and Carterton Fire Station the proposed strategy will need to consider these sets of guidance to ensure that the outcome will be the delivery of good-quality fire stations that meets the strategic and operational needs of OFRS, which in turn ensures the delivery of public safety.

Dependencies

25. In order to maintain existing levels of service delivery for CSS OFRS, in terms of the provision of Prevention, Protection and Emergency Response for Oxford, these options are subject to the following dependencies:
- (a) Parking – Rewley Road Crews need to be able to park on site, or in the immediate vicinity of the site, for the following reasons:
 - Attending the Fire Station within 5min by On Call firefighters.
 - Changeover of Watches to ensure we maintain a 24hr fire engine availability.
 - Changing of duty and having to leave promptly for another station to cover crewing shortfalls.
 - Transportation of fire kit when travelling to other fire stations to cover crewing shortfalls.
 - Safety and wellbeing of our people at unsociable hours (the building has full use 24/7, 365 days a year).
 - (b) Training/drill yard to maintain competency of skills
 - This needs to be close to Rewley Road Fire Station to enable crews to maintain their competences whilst also being able to respond quickly to major risks identified in the centre of Oxford.
 - It also needs to replicate realistic scenarios to ensure that crews are trained to deal with the likely events they will face.
 - Temporary structures can facilitate these scenarios and enable working at height training to happen.
 - 25m x 25m Training area to replicate car extrications and other incidents that Fire Fighters regularly attend across the county.
 - Welfare facilities, lighting and parking for attending the training.
 - (c) The redeployment of Rewley Road's high reach platform (HP) to Slade Park Fire Station.
 - (d) The redevelopment of Slade Park Fire Station to accommodate the HP. There is also a need to provide additional accommodation if a second Whole Time fire engine is moved to here.
 - (e) Provide notice to Occupational Health Centre (PAM), that a new location will need to be identified.

- (f) The relocation of the schools' safety education programme from Rewley Road to a suitable location. This currently provides interactive prevention advice for our young people, including fire safety, road safety, rail safety, water safety, and personal safety.
- (g) The delivery of the new Breathing Apparatus (BA) Training Facility at Carterton Fire Station, and a second training establishment in the East of the county (Ref: Part two - Future Proofing our Training Provisions).
- (h) A suitable piece of land being available for building a new fire station if the footprint at Rewley Road is unsuitable.
- (i) Modelling data to provide assurance that this new location meets attendance standards and covers Oxford's heritage risk.

Recommended Option for Oxford City Delivery

Current Site	Current Configuration	Possible Configuration*/ **
Rewley Road (Redeveloped to a two-bay fire station)	Fire provisions <ul style="list-style-type: none"> • x2 Wholetime Fire Appliance. • x1 On-Call Fire Appliance. • x1 High Reach Platform (aerial appliance). Additional Assets <ul style="list-style-type: none"> • Breathing Apparatus (BA). Training Facility. • Occupational Health Centre (PAM). • Junior Citizens Prevention Complex. • Red Cross unit. 	Fire Provisions <ul style="list-style-type: none"> • x2 Fire Appliances. Possible Changes <ul style="list-style-type: none"> • x1 Fire Appliance redeployed to alternative location. • x1 High Reach Platform redeployed to alternative location. • Occupational Health Centre (PAM) redeployed, new location to be confirmed by Programme Team. • Junior Citizens redeployed to alternative location. • Red Cross unit redeployed to alternative location.
Off Site training venue	n/a	<ul style="list-style-type: none"> • Breathing Apparatus (BA) and road extrication training facility in close proximity to fire stations and city centre to enable response times to be maintained in the city. (Grandpont County Council car park has been identified as a suitable location and is one option at this stage)
Slade (Redeveloped)	Fire provisions <ul style="list-style-type: none"> • x1 Wholetime Fire Appliance • x1 On-Call Fire Appliance • x1 Command Support Unit 	Fire provisions <ul style="list-style-type: none"> • x1 Wholetime Fire Appliance • x1 On-Call Fire Appliance • x1 Command Support Unit • x1 High Reach Platform
Carterton (New Build)	Fire provisions <ul style="list-style-type: none"> • x1 On-Call Fire Appliance located in a temporary fire station. 	Fire provisions <ul style="list-style-type: none"> • x1 On-Call Fire Appliance • New (BA) Training Facility opened at Carterton Fire Station.

*These are possible changes and subject to the CSS Review, public staff and RB consultation, and SLT (Strategic Leadership Team) decision.

**These proposals do not propose a reduction in fire cover across Oxfordshire, but the movement of assets.

Corporate Policies and Priorities

26. This strategy supports the county council's long-term vision for its estate, *'to create an efficient, innovative and accessible property estate, which delivers our climate action objectives and generates social value for our residents, workforce and customers of the property service. Wherever possible we will use our estate to support regeneration and the long-term financial sustainability of the council'*. This is the first time that CSS and OCC Property have collaborated together to develop a service level property strategy. We have developed our service level strategy so that it aligns and supports OCC's strategic vision and our long-term property strategy. Our Fire Stations sit at the heart of our communities and our 10-year strategy.
27. Oxfordshire County Council's property and estates assets strategy has six strategic objectives: Facilitating service delivery, supporting Oxfordshire communities, decarbonising our corporate buildings, enabling agile working and rationalisation of the estate, maximising our potential investments, and investing in our schools. This strategy supports these objectives by providing a high-level proposal that develops an investment opportunity for fire cover across the whole county and across Oxford, which is Oxfordshire's highest risk area.

Financial Implications

28. The phase 1 strategy sets out capital requirements in response to the proposed disposal of the Rewley Road site (subject to approval of the item elsewhere on the Cabinet agenda). Financial Regulations set out that all capital receipts generated through the disposal of land or property assets are treated as a corporate resource and used to support the capital programme unless it is specifically agreed otherwise by Cabinet. Given the direct implications associated with the disposal of the Rewley Road site, it is proposed that the capital requirements as a direct result of the disposal of Rewley Road are met from the capital receipt, with the remaining sum being used as a corporate resource.
29. The capital funding to support delivery of the strategy will be incorporated into the Council's annual capital budget and business planning process as part of the funded pipeline. Individual projects will then be brought forward for inclusion into the Capital Programme through the relevant Capital boards and governance processes.

Comments checked by:
Lorna Baxter, Director of Finance.

Legal Implications - Our Statutory Duty for Public Consultation

30. Under the National Framework all Fire and Rescue Service Authorities have a statutory duty to produce and keep up to date a Community Risk Management Plan, which outlines a number of duties to the secretary of state. One of these

duties includes an outline of the required service delivery outcomes including the allocation of resources for the mitigation of risks.

31. As part of this the Council is required to provide effective consultation throughout its development and at all review stages with the community, its workforce and representative bodies and partners; and for this to be easily accessible and publicly available.
32. Given Rewley Road proposes a change in fire cover through the movement of resources, which is being defined as part of the Community Safety Services Review that forms a review stage to the Community Risk Management Plan, the Council is required to consult on these changes.
33. This duty to consult does not delay the progression of the Head of Terms (HoT) however it does raise a risk in terms of what the public and key stakeholder outcomes might be following consultation, and any changes that would be required and the impact to any final specification.
34. The [Government's Position Paper on Firefighters and Cancer](#) highlights firefighters may potentially be exposed to several different carcinogens when fighting fires or when cleaning up after a fire and exposure may also result from contact with contaminated clothing, PPE (Personal Protective Equipment) or the work environment. **Regulation 7(7) of the Control of Substances Hazardous to Health Regulations (COSHH) 2002** requires employers to ensure that exposure to any carcinogen is reduced to the lowest reasonably practicable level.
35. As part of this duty site surveys have been completed to identify stations that do not currently have a Breathing Apparatus contaminant cleaning room.

Comments checked by:

Anita Bradley, Director of Law and Governance

Staff Implications

36. This strategy proposes a complex programme of works with a number of dependencies. As such there is a need to ensure there is adequate governance and assurance in place that delivers the strategic needs of CSS OFRS and OCC Property Services. A governance structure will be established to deliver the following elements:
 - (a) Clear scope outlined within a Programme Business Case and PID (Programme Initiation Document), that delivers the strategic principles set out above.
 - (b) Risk Register.
 - (c) Allocated Programme Sponsors who hold overall accountability to the delivery of the Business Case.
 - (d) Allocated Programme Manager who holds overall accountability to delivering the benefits of the programme.
 - (e) Programme Board that represents the Senior User and Senior Supplier.

- (f) Financial Management Plan.
- (g) Stakeholder and Communications Plan, including staff engagement.
- (h) Coordination and management of Public Consultation.
- (i) Development and delivery of Business Continuity Plan – This is to ensure that fire cover is maintained at each location during the delivery phase of the programme.
- (j) Document and version control.
- (k) Management of updates to key stakeholders i.e., Fire-SLT, OCC SLT, Lead Cllr. and Cabinet.

37. To ensure this strategy remains current it is subject to the following:

- (a) A senior governance structure created to take decisions on the programme and review progress.
- (b) The prioritised programme is formally reviewed on an annual basis; as a basic 'quality check', and to allow the changing budgetary position to be reflected in the current/next year's plan.
- (c) In order to ensure value for money and prudent investment a site condition and Fit for Purpose assessment is carried out on all sites every 3 years to update and maintain our Fire Station Asset Development and Improvement Plan.
- (d) Internal decoration is carried out on a rolling 5-year programme.

38. To manage this, capital funding includes a dedicated strategic lead within CSS OFRS to manage the life cycle of this strategy. Due to the operational complexities, and interdependencies of the work, it will require an Area Manager (Grade 18) to work with the OCC Property Team, reporting into 'CSS SLT'. The unit cost (Whole cost) for an Area Manager (Grade 18) is £69,350 per annum. To select the individual a short process will be held asking for Expressions of Interest, to identify an individual with suitable Project Management experience.

Equality & Inclusion Implications

39. An Equality Impact Assessment has been completed as Appendix 3.

Sustainability Implications

40. Community Safety Services are committed to reducing carbon emissions and promoting sustainability across the estate. Following advice that over 90% of all carbon emissions come from transport, buildings and industry, we are looking for ways to reduce carbon emissions across all of these areas as part of our future property management and service delivery strategy to 2030.

41. In the area of transport, since we hold a large fleet of emergency response vehicles, we are currently trialling the use of Hydrogen Fire Trucks as part of a future sustainable transport strategy and, where possible, we plan to incorporate electric vehicle charging points at new and existing fire stations where building works are being proposed.

42. Whilst there is less scope to reduce industrial emissions, at all new fire station sites part of the Net Zero energy strategy will necessitate consideration of renewable energy sources and as part of building lifecycle advantages, to look at ways to monitor and reduce energy use in operation.
43. Finally, decarbonising our corporate buildings is one of the six strategic objectives set out in our newly adopted Property Strategy. This strategy, which includes the Rewley Road development, presents an opportunity to deliver a zero-carbon fire station for Oxfordshire County Council and represents a significant contributing to our Carbon Management Plan to achieving net-zero by 2030. For example, by adhering to the design standard for any new buildings to minimise consumption and use renewable energy, improving the way we manage energy consumption in our buildings, and focusing upon rationalisation of our estate by identifying and rationalising underutilised workspaces.
44. Phase 2 of the Property Strategy comprises a significant programme of refurbishments and repairs to the existing fire estate. This will also present considerable opportunities to deliver carbon efficiencies through reducing energy consumption by incorporate Building Management Systems into existing premises during major refit works which has shown to generate up to 30% annual energy saving. There will also be option to introduce energy efficient light fittings and sensors and optimise heating use as well as using locally sourced materials during these refits. Whilst some of these measures may seem small, collectively they will all contribute to reduced emissions across the fire estate.
45. The design at Rewley Road will promote all the following measures to reduce carbon emission:
 - (a) Promote the optimisation of measures to decrease energy consumption via passive design, by optimising natural daylight and ventilation methods and by improving views and comfort for building occupiers.
 - (b) Reduce operational energy demand and consumption by improving performance in the building envelope to reduce heating, cooling and lighting demand and by introducing controls which allow occupants to adapt and control their own comfort.
 - (c) Reduce the use of fossil fuels by prioritising more sustainable fuel technologies such as air source or ground source heat pumps.
 - (d) Where possible provide onsite renewable energy, such as Photo Voltaic panels or roof cells.
 - (e) Limit initial embodied carbon by selecting materials which are friendly to the environment, are able to be locally sourced and which limit waste or which reduce manufacturing process.
 - (f) Consider whole life costing to ensure robust performance and that all capital purchase and operational carbon emissions are considered: including maintenance, refurbishment, deconstruction and reuse of the building or its materials.
 - (g) Publicly disclose building energy performance annually.

Comments and Climate Impact Assessment checked by:
Tammy Marrett, Climate Impact Team

Risk Management

46. As part of the programme implementation team a full risk register has been developed for the programme to identify, assess, respond, and review all foreseeable risks associated with the programme.

Consultations

47. Engagement with stakeholders will be key in this programme, a full stakeholder map has been developed and a communication plan has been established with OCC Communications. Stakeholder engagement meetings and workshops have been planned and started across CSS. Full employee consultation will be completed with Trade Union representatives as part of this programme.

Annex: [OBJ]Appendix 1: Equality Impact Assessment

Background papers: [OBJ]OCC Property Strategy

Other Documents:

- [OCC Property Strategy](#)
- [NFCC New Build Design Standards](#)
- [West Sussex Fire and Rescue Service Orange Guide For Fire Stations](#)
- [Fire and Rescue National Framework for England](#)
- [HALO \(High Absence Level Operating\) Procedure](#)
- [Government's Position Paper on Firefighters and Cancer](#)
- [Public Sector Decarbonisation Scheme - GOV.UK \(www.gov.uk\)](#)
- Climate Impact Assessment

Contact Officer: [OBJ]ACO Matt Cook 07748417484
September 2023

Appendix 1: Equality Impact Assessment

Has any EIA (Equality Impact Assessment) consultation with stakeholders occurred as part of screening this document, e.g., staff networks? (✓)		Yes		No	✓
If 'yes', record what consultation has been carried out here: <i>This document is subject to a full consultation.</i>					
Have any changes been made to this document in light of EIA consultation with stakeholders? (✓)		Yes		No	✓
If 'yes', record what changes have been made here in arriving at this version of the document here: <i>This document is subject to a full consultation.</i>					
Does this [insert type of document] have an adverse impact on any of the nine protected characteristics? (✓)					
Protected Characteristic:	Neutral Impact:	Positive Impact:	Negative Impact:		
Sex (Men and Women)		✓			
Race (All Racial Groups)		✓			
Disability (Mental, Physical, and Carers of Disabled people)		✓			
Religion or Belief		✓			
Sexual Orientation (All diverse sexual orientations)		✓			
Pregnancy and Maternity (Includes new mothers & those returning to workplace)		✓			
Marital Status (Married and Civil Partnerships)		✓			
Trans People (Inc. non-binary identities & all other gender identities/expressions)		✓			
Age (People of all ages)		✓			
People in different family circumstances (including those with caring responsibilities)		✓			
Different employee groups (e.g., full/part-time, grades, contract status, volunteers, casual workers etc)		✓			
As a result of this screening, is a full Equality Impact Assessment necessary? (✓)		Yes	✓	No	
If an adverse impact has been identified but a full Equality Impact Assessment is not considered to be necessary, record a rationale here: <i>N/A</i>					

Division(s): N/A

CABINET – 19 September 2023

FORWARD PLAN AND FUTURE BUSINESS

Items identified from the Forward Plan for Forthcoming Decision

KEY DECISIONS

Cabinet, 17 October 2023

Topic/Decision	Portfolio/Ref
<ul style="list-style-type: none"> ▪ Capital Programme Monitoring Report - August 2023 Financial Report on capital spending against budget allocations, including any necessary capital programme approvals. 	Cabinet, 2023/131 - Cabinet Member for Finance
<ul style="list-style-type: none"> ▪ Care Homes Purchasing Framework Framework for the purchasing of residential and nursing home beds on a call off basis for the Council and ICB NHS Continuing Healthcare. 	Cabinet, 2023/213 - Cabinet Member for Adult Social Care
<ul style="list-style-type: none"> ▪ Local EV Infrastructure (LEVI) funding proposal for Oxfordshire Approval of Oxfordshire proposal for LEVI Capital Fund ahead of submission to Office for Zero Emissions Vehicles (OZEV). 	Cabinet, 2023/135 - Cabinet Member for Climate Change Delivery & Environment
<ul style="list-style-type: none"> ▪ Procurement of an additional Traffic Signals - supply and maintenance contract to support Bus Service Improvement Plan (BSIP) Approve the procurement of an additional contract for Traffic Signals to support BSIP activity 	Cabinet, 2023/245 - Cabinet Member for Highway Management

NON-KEY DECISIONS

<ul style="list-style-type: none"> ▪ Budget & Business Planning Report - 2024/25 - October 2023 To provide background and context to the budget and business planning process for 2024/25. 	Cabinet, 2023/127 - Cabinet Member for Finance
<ul style="list-style-type: none"> ▪ Delegated Powers Report for July to September 2023 To report on a quarterly basis any executive decisions taken under the specific powers and functions delegated under the terms of Part 7.2 (Scheme of Delegation to Officers) of the Council's Constitution – Paragraph 6.3(c). It is not for Scrutiny call-in. 	Cabinet, 2023/130 - Leader

<ul style="list-style-type: none"> ▪ East Oxford Experimental Traffic Regulation Order Whether to make the Experimental TRO permanent in East Oxford or not. 	Cabinet, 2023/134 - Cabinet Member for Highway Management
<ul style="list-style-type: none"> ▪ Oxfordshire Safeguarding Adults Board Annual Report 2022-23 To note the report and its conclusions. 	Cabinet, 2023/128 - Cabinet Member for Adult Social Care
<ul style="list-style-type: none"> ▪ Oxfordshire Safeguarding Children Board Annual Report 2022-23 To note the report and its conclusions. 	Cabinet, 2023/129 - Deputy Leader of the Council
<ul style="list-style-type: none"> ▪ Treasury Management Quarter 1 Report (2023/24) To provide an update on Treasury Management Activity in 2023/24 in accordance with the CIPFA code of practice. 	Cabinet, 2023/249 - Cabinet Member for Finance
<ul style="list-style-type: none"> ▪ Workforce Report and Staffing Data - Quarter 1 - April to June 2023 Quarterly staffing report providing details of key people numbers and analysis of main changes since the previous report. 	Cabinet, 2023/132 - Cabinet Member for Corporate Services
<ul style="list-style-type: none"> ▪ Highway maintenance contract - approval to procure To seek Cabinet approval to commence procurement of new maintenance contract. 	Cabinet, 2023/218 - Cabinet Member for Highway Management
<ul style="list-style-type: none"> ▪ Local Transport & Connectivity Plan (LTCP) Monitoring Report To provide cabinet with an update on Local Transport and Connectivity Plan monitoring and agree the report for publication. 	Cabinet, 2023/262 - Cabinet Member for Travel & Development Strategy

CABINET MEMBER MEETINGS

**CABINET MEMBER: DEPUTY LEADER OF THE COUNCIL
(INCLUDING: CHILDREN, EDUCATION & YOUNG PEOPLE'S
SERVICES) - CLLR LIZ BRIGHOUSE OBE**

17 OCTOBER 2023

KEY DECISIONS

<ul style="list-style-type: none"> ▪ Recommissioning of the Disabled Children's Overnight Residential Short Breaks To seek approval to award a contract to a new provider, subject to completion of a full tendering process. 	Delegated Decisions by Deputy Leader of the Council (inc Children, Education & Young People's Services), 2023/232
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CABINET MEMBER: CORPORATE SERVICES - CLLR GLYNIS PHILLIPS

17 OCTOBER 2023

KEY DECISIONS

Delegated Decisions by Cabinet Member for Corporate Services, 17 October 2023

<ul style="list-style-type: none"> ▪ Occupational Health and Employee Assistance Program Contract To seek approval to procure Occupational Health and EAP services for the County Council. 	Delegated Decisions by Cabinet Member for Corporate Services, 2023/174
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CABINET MEMBER: CLIMATE CHANGE DELIVERY & ENVIRONMENT- CLLR DR PETE SADBURY

12 OCTOBER 2023

KEY DECISIONS

<ul style="list-style-type: none"> ▪ Management of Household Waste Recycling Centres in Oxfordshire - Contract Extension To determine the contractual way forward for The Management of Household Waste Recycling Centres In Oxfordshire Contract. 	Delegated Decisions by Cabinet Member for Climate Change Delivery & Environment, 2023/250
<ul style="list-style-type: none"> ▪ Minerals and Waste Plan Initial Consultation Paper Agreement to send out the Issues and Options Paper and associated papers to public consultation. 	Delegated Decisions by Cabinet Member for Climate Change Delivery

CABINET MEMBER: HIGHWAY MANAGEMENT - CLLR ANDREW GANT

12 OCTOBER 2023

NON-KEY DECISIONS

Delegated Decisions by Cabinet Member for Highway Management, 12 October 2023

<p>▪ Oxford: Various Locations in North Oxford- proposed parking permit eligibility amendments To consider any objections arising from the formal Statutory consultation.</p>	Delegated Decisions by Cabinet Member for Highway Management, 2023/228
<p>▪ West Hendred A417 - proposed 30mph speed limit A decision is required on a proposed 30mph speed limit</p>	Delegated Decisions by Cabinet Member for Highway Management, 29023/167
<p>▪ Ascott under Wychwood - London Lane proposed 40mph speed limit A decision is required on a proposed 40mph speed limit</p>	Delegated Decisions by Cabinet Member for Highway Management, 2023/243
<p>▪ Begbroke - A44 - proposed toucan crossing A decision is required on the proposed provision of a toucan crossing (a signalised crossing for use by pedestrians and cyclists)</p>	Delegated Decisions by Cabinet Member for Highway Management, 2023/241
<p>▪ Bicester: Sheep Street - proposed Experimental Traffic Regulation Order to permit use of the street by pedal cyclists A decision is required on whether to permit the introduction of an Experimental Traffic Regulation Order to permit the use of the street by pedal cyclists.</p>	Delegated Decisions by Cabinet Member for Highway Management, 2023/200
<p>▪ Bicester - various locations - proposed parking restrictions Proposed parking restrictions for improved road safety and environment.</p>	Delegated Decisions by Cabinet Member for Highway

	Management, 2023/150
<ul style="list-style-type: none"> ▪ Bladon: Bladon Chains - proposed HGV & Coach parking restrictions To consider any objections arising from the formal Statutory consultation. 	Delegated Decisions by Cabinet Member for Highway Management, 2023/120
<ul style="list-style-type: none"> ▪ Cholsey- Papist Way - proposed waiting restrictions A decision is required on proposed waiting restrictions. 	Delegated Decisions by Cabinet Member for Highway Management, 2023/164
<ul style="list-style-type: none"> ▪ Didcot - Diamond Drive - proposed use of ANPR enforcement equipment at bus gate A decision is required on the proposed use of ANPR enforcement equipment to replace the existing bollard. 	Delegated Decisions by Cabinet Member for Highway Management, 2023/247
<ul style="list-style-type: none"> ▪ East Hagbourne Residential development off Main Street - proposed 20mph speed limit To consider any objections arising from the formal Statutory consultation. 	Delegated Decisions by Cabinet Member for Highway Management, 2023/115
<ul style="list-style-type: none"> ▪ Grove: residential development at Grove Airfield proposed 20mph speed limit and one-way traffic order Traffic scheme to facilitate approved development. 	Delegated Decisions by Cabinet Member for Highway Management, 2023/107
<ul style="list-style-type: none"> ▪ Littleworth - Proposed 20 mph Speed Limits and associated speed limit buffers To determine what speed limit changes should be made following consideration of public consultation responses. 	Delegated Decisions by Cabinet Member for Highway Management, 2023/097
<ul style="list-style-type: none"> ▪ Newington - Proposed 20 mph Speed Limits and associated speed limit buffers Consider formal consultation responses. 	Delegated Decisions by Cabinet Member for Highway Management, 2023/195
<ul style="list-style-type: none"> ▪ Nuneham Courtenay - Proposed 20 mph Speed Limits and associated speed limit buffers Consider formal consultation responses. 	Delegated Decisions by Cabinet Member for Highway

	Management, 2023/194
<ul style="list-style-type: none"> ▪ Oxford: Oxford North development - proposed 20mph speed limit Traffic scheme to facilitate approved development. 	Delegated Decisions by Cabinet Member for Highway Management, 2023/106
<ul style="list-style-type: none"> ▪ Oxford The Plain Roundabout - proposed use of ANPR equipment to enforce left turn prohibition from B480 Cowley Road entry ANPR equipment proposed to be installed to reduce the level of non-compliance with the prohibited left turn & thereby improve road safety 	Delegated Decisions by Cabinet Member for Highway Management, 2023/147
<ul style="list-style-type: none"> ▪ Shrivenham - Townsend Road - proposed traffic calming measures and bus stop clearways Proposed traffic calming measures and bus stop clearway for improved road safety and bus user amenity. 	Delegated Decisions by Cabinet Member for Highway Management, 2023/155
<ul style="list-style-type: none"> ▪ Towersey - Proposed 20 mph Speed Limits and associated speed limit buffers Consider formal consultation responses. 	Delegated Decisions by Cabinet Member for Highway Management, 2023/191
<ul style="list-style-type: none"> ▪ Wallingford / Cholsey; A4130 Bosley Way - proposed prohibition of right turns at New Barn Farm access Traffic scheme to facilitate safe operation of approved development. 	Delegated Decisions by Cabinet Member for Highway Management, 2023/105
<ul style="list-style-type: none"> ▪ Wallingford: Land North of King Henry Avenue - proposed 20mph speed limit & Bus stop clearway To consider any objections arising from the formal Statutory consultation. 	Delegated Decisions by Cabinet Member for Highway Management, 2023/058
<ul style="list-style-type: none"> ▪ Watchfield - Proposed 20 mph Speed Limits and associated speed limit buffers To determine what speed limit changes should be made following consideration of public consultation responses. 	Delegated Decisions by Cabinet Member for Highway Management, 2023/100
<ul style="list-style-type: none"> ▪ West Challow - A417 - proposed 30mph speed limit A decision is required on a proposed 30mph speed limit 	Delegated Decisions by Cabinet Member for Highway

	Management, 2023/242
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CABINET MEMBER: TRAVEL & DEVELOPMENT STRATEGY - CLLR DUNCAN ENRIGHT

12 OCTOBER 2023

KEY DECISIONS

<ul style="list-style-type: none"> ▪ Bicester - A4095 / B4100 Banbury Road roundabout improvements - Contracts and Agreements Delegated decision to officer to enter in to construction contract for Bicester - A4095 / B4100 Banbury Road Roundabout Improvements scheme 	Delegated Decisions by Cabinet Member for Travel & Development Strategy, 2023/237
<ul style="list-style-type: none"> ▪ A423 Kennington Improvement Programme - Contracts and Agreements To consider a recommendation to enter in to construction contract for A423 Kennington Improvement Programme. 	Delegated Decisions by Cabinet Member for Travel & Development Strategy, 2023/152

CABINET MEMBER: ADULT SOCIAL CARE - CLLR TIM BEARDER

17 OCTOBER 2023

KEY DECISIONS

Delegated Decisions by Cabinet Member for Adult Social Care, 17 October 2023

<ul style="list-style-type: none"> ▪ Specialist Dementia Bed Provision Provision of specialist nursing home beds in a block contract model (replacing preceding contract). 	Delegated Decisions by Cabinet Member for Adult Social Care, 2023/210
<ul style="list-style-type: none"> ▪ Telecare Provision of telecare and assistive technology and associated emergency response in people's homes. 	Delegated Decisions by Cabinet Member for Adult Social Care, 2023/214

**CABINET MEMBER: PUBLIC HEALTH & INEQUALITIES - CLLR
MICHAEL O'CONNOR**

21 NOVEMBER 2023

KEY DECISIONS

<ul style="list-style-type: none">▪ Commissioning a Lifecourse, Tier 2, Healthy Weight Service for Oxfordshire The Cabinet Member is requested to approve incurring of expenditures for provision of a Tier 2, lifecourse healthy weight service (covering children, young people, and adults)	Delegated Decisions by Cabinet Member for Public Health & Inequalities, 2023/165
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