

Appendix 4 - Service Efficiencies & Income Proposals

Figures are shown as an incremental, year on year change to the budget

Communities										
Reference	Existing, New or Income	Service	Title	Description	2025/26 (£m)	2026/27 (£m)	2027/28 (£m)	2028/29 (£m)	2029/30 (£m)	Total MTFS (£m)
SBCON221	Existing	Building Control	Building Control fees	Increase Building Control fees	(0.001)	(0.001)	(0.001)	(0.001)	(0.001)	(0.005)
SMUSE221	Existing	Banbury Museum	Reduction in Banbury Museum grant	Reduce the grant funding to the Banbury Museum Trust - delayed by 1 year to 2025/26	(0.025)	(0.050)	-	-	-	(0.075)
SMUSE231	Existing	Banbury Museum	Gradual reduction in support to Banbury Museum	We are proposing a gradual reduction in the funding we give to Banbury Museum - delayed by 1 year to 2025/26	(0.020)	(0.025)	-	-	-	(0.045)
SBICR231	Existing	Bicester Regeneration	Gradual reduction in grant to Bicester Vision	We currently contribute £15k towards the work on Bicester Vision, which is the only contribution we make to organisations leading similar projects across the district. By tapering this contribution off over three years as a saving we can ensure we are treating these organisations equally and provide resilience for Bicester Vision to adapt its funding streams	(0.005)	-	-	-	-	(0.005)
SECON233	Existing	Economic Growth	Cutting grant to Experience Oxfordshire	Continuation of phased reduction of grant to Experience Oxfordshire	(0.005)	-	-	-	-	(0.005)
SADGE241	Existing	Growth & Economy	Recharge staff time to projects	A proportion of staff time will be recharged, for the relevant financial year, to externally funded projects	0.017	-	-	-	-	0.017
SDMAN242	Existing	Development Management	National agreed increase in planning fees	National agreed increase in planning fees	(0.001)	(0.001)	(0.001)	(0.001)	(0.001)	(0.005)
SECON241	Existing	Economic Growth	One Year delay of Economic Prosperity Strategy	The proposal is to delay the Economic Prosperity Strategy for one year	0.041	-	-	-	-	0.041
SECON242	Existing	Economic Growth	Officer time recharged to projects	Selected and proportionate recharging of revenue costs to one off grants (Bicester Garden Town Capacity fund and UKSPF)	0.127	-	-	-	-	0.127
EEV22503	New	Environmental	Development Monitoring	Charging developers for extra monitoring and defect checks	(0.006)	-	-	-	-	(0.006)
DHW2503	New	Housing & Wellbeing	Leisure Contracts	Reducing costs in our leisure contracts	(0.350)	-	-	-	-	(0.350)
EHW2501	New	Housing & Wellbeing	Youth Activator Mileage	Using electric pool cars to save on mileage expenses and reduce carbon emissions	(0.006)	-	-	-	-	(0.006)
DHW2502	New	Housing & Wellbeing	Holiday Programme	Transferring the 5 to 11 year olds' holiday programme to our leisure provider	(0.006)	-	-	-	-	(0.006)
ERG2504	New	Regulatory	Health Protection and Compliance	Removing vacant job posts where possible	(0.025)	-	-	-	-	(0.025)
IPD2501	Income	Planning & Development	Land Drainage	Increase Land Drainage Recovery Costs	(0.008)	-	-	-	-	(0.008)
IPD2502	Income	Planning & Development	Street Naming Fees	Street Naming Fee Increase	(0.009)	-	-	-	-	(0.009)
IPD2504	Income	Planning & Development	Planning Pre-applications	Review of Pre-application Service	(0.044)	-	-	-	-	(0.044)
IPD2505	Income	Planning & Development	Planning Performance Agreements	Planning Performance Agreements	(0.050)	-	-	-	-	(0.050)
IREG2501	Income	Regulatory	Primary Authority Scheme	Primary Authority Scheme Increase	(0.004)	-	-	-	-	(0.004)
	Income	Environmental	Garden Waste	Garden Waste Subscription fee increase from £49 to £55 (12%) then £59 (7%)	(0.143)	(0.064)	-	-	-	(0.207)
				Total	(0.523)	(0.141)	(0.002)	(0.002)	(0.002)	(0.670)

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Resources										
Reference	Existing, New or Income	Service	Title	Description	2025/26 (£m)	2026/27 (£m)	2027/28 (£m)	2028/29 (£m)	2029/30 (£m)	Total MTFS (£m)
SELEC221	Existing	Elections	Parish Election Charges	Review of recharges to Parishes for CDC running Parish Elections	-	(0.002)	(0.001)	-	-	(0.003)
SINVP221	Existing	Property	Commercial Rents	Change in rental income from commercial council properties through contractual lease reviews	0.020	(0.035)	-	-	-	(0.015)
SCARP222	Existing	Car Parking	Car park fees	Increase annual car parking charge of no more than 10p per hour	(0.100)	(0.100)	(0.100)	(0.100)	(0.100)	(0.500)
SFCOS231	Existing	Finance	Ensure services funded through external grants reflect the costs of support services required	Through adopting a new approach to allocating any grants we receive towards services we can deliver savings on existing and future grants by ensuring they take into account all the costs of providing the services	(0.080)	-	-	-	-	(0.080)
SPERF231	Existing	Performance	Performance System Contract	Our performance system contract needs to be renewed every other year	(0.010)	0.010	(0.010)	0.010	-	0.000
EFI2503	New	Finance	Vacant Post	Removing vacant job posts where possible	(0.140)	-	-	-	-	(0.140)
EDI2502	New	Digital & Innovation	Laptops as Corporate Assets	Centralising our computer budgets and making our equipment replacement programme more efficient	(0.010)	-	-	-	-	(0.010)
EHR2503	New	Human Resources	Review JE system	Simplifying the job evaluation process by using one scheme instead of two	(0.010)	-	-	-	-	(0.010)
EHR2504	New	Human Resources	Removal of Apprenticeship	Removing vacant job posts where possible	(0.019)	-	-	-	-	(0.019)
EHR2507	New	Human Resources	Overtime Review	Reducing weekday overtime rates to standard pay	(0.081)	-	-	-	-	(0.081)
ELG2501	New	Law & Governance	Electronic Sealing and Signing	Introducing a secure electronic document signing and sealing system to save time and money	(0.004)	(0.003)	-	-	-	(0.007)
EPROP2504	New	Property	Facilities Management	Finding efficiencies within facilities management	(0.018)	(0.040)	(0.040)	-	-	(0.098)
EPROP2506	New	Property	Community Assets	Clarifying tenant's responsibilities to avoid extra work and costs	(0.005)	-	-	-	-	(0.005)
EHW2504	New	Property	Maintenance Contractor Framework	Exploring a shared contractor framework covering property, wellbeing and housing repairs to reduce costs	(0.005)	-	-	-	-	(0.005)
ICF2501	Income	Customer Focus	Land Charges	Increase of new Land Charges to supplement an income which declines	(0.005)	-	-	-	-	(0.005)
IPROP2501,2,3,6	Income	Property	Leasehold Management	Leasehold Management	(0.050)	-	-	-	-	(0.050)
				Total	(0.517)	(0.170)	(0.151)	(0.090)	(0.100)	(1.028)

Exec Matters										
Reference	Existing, New or Income	Service	Title	Description	2025/26 (£m)	2026/27 (£m)	2027/28 (£m)	2028/29 (£m)	2029/30 (£m)	Total MTFS (£m)
EFI2501 EFI2504	New	Exec Matters	Balance Sheet Review	After reviewing our balance sheet, using available resources to help lower borrowing costs	(0.335)	(0.009)	(0.008)	(0.008)	(0.009)	(0.369)
				Total	(0.335)	(0.009)	(0.008)	(0.008)	(0.009)	(0.369)
				Total Existing Efficiencies	(0.042)	(0.204)	(0.113)	(0.092)	(0.102)	(0.553)
				Total New Efficiencies	(1.020)	(0.052)	(0.048)	(0.008)	(0.009)	(1.137)
				Total Income	(0.313)	(0.064)	-	-	-	(0.377)
				Total Savings	(1.375)	(0.320)	(0.161)	(0.100)	(0.111)	(2.067)