

Appendix 6 - Savings Not Delivered 2024/25

Communities							
Reference	Existing, New or Efficiency	Service	Title	Description	2024/25 (£m)	Savings achieved in 24/25	Reason for non-achievement
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.	(0.010)	Achieved	Saving fully achieved in 2024/25.
SBCON221	Existing	Building Control	Building Control fees	Increase Building Control fees	(0.001)	Achieved	Saving fully achieved in 2024/25.
SCSAF241	New	Community Safety	Reducing CCTV coverage to reduce costs with the maintenance and monitoring of the CCTV network.	Reducing expenditure on CCTV across Cherwell District by reducing number of cameras, monitoring and maintenance costs.	(0.030)	Achieved	Saving fully achieved in 2024/25.
SDMAN242 8	Efficiency Savings	Development Management	National agreed increase in planning fees	National agreed increase in planning fees	(0.300)	Partially Achieved	An additional £300k of planning application fee income had been anticipated as a consequence of higher national planning fees. Whilst an additional -£0.097m has been received, it suggests that in comparison to the previous year, overall fee generating activity has fallen.
SDMAN243	Efficiency Savings	Development Management	Removal of vacant Techncial Support Officer post from establishment	Removal of vacant Technical Support Officer post from the establishment as no longer needed	(0.021)	Achieved	Saving fully achieved in 2024/25.
SECON233	Existing	Economic Growth	Cutting grant to Experience Oxfordshire	Continuation of phased reduction of grant to Experience Oxfordshire.	(0.006)	Partially Achieved	Of the £6k saving, £3k not achieved. This was due to member decision to continue to fund Experience Oxfordshire in 2024-25.
SECON241	Efficiency Savings	Economic Growth	One Year delay of Economic Prosperity Strategy	The proposal is to delay the Economic Prosperity Strategy for one year.	(0.042)	Partially Achieved	Of the £42k saving £9k not achieved. This was due to a reduction in town centre businesses over the rateable threshold for contributions towards the Business Improvement District levy.
SECON242	Efficiency Savings	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)	Partially Achieved	Of the £127k saving £17k not achieved. This is due to not being able to legitimately recharge officers to capital and Bicester Garden Town revenue funding
SSCEN241	New	Environmental Services	Street Scene	Providing playground inspections internally	(0.025)	Achieved	Saving fully achieved in 2024/25.
SADGE241	Efficiency Savings	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)	Partially Achieved	Of the £17k saving £9k not achieved. This is due to not being able to legitimately recharge officers to capital and Bicester Garden Town revenue funding
SPCON242	New	Public Conveniences	Public Conveniences	Only retain and maintain CDC owned public conveniences that are fully accessible. This would mean keeping the Changing Places facilities in Bicester, Banbury and Kidlington and closing the public conveniences at Banbury Bus Station that do not meet these standards.	(0.021)	Achieved	Saving fully achieved in 2024/25.
SSAFE241	Efficiency Savings	Public Safety	Regulatory Services and Community Safety Restructure post-decoupling from Oxfordshire County Council	A new management structure for the department following the end of the shared working arrangements with Oxfordshire County Council.	(0.038)	Achieved	Saving fully achieved in 2024/25.
SCLEA242	New	Street Cleansing	Street Cleansing Service	Changing the working pattern of our street cleansing service to ensure we maintain high standards but reduce operational costs.	(0.070)	Partially Achieved	Part achieved. £0.040m to be achieved in 2025/26 - This is a result of delays to implementing revised working patterns for the street cleansing operational team.
SCLEA241	Efficiency Savings	Street Cleansing	Street Cleansing and Street Scene alignment	Bring the two teams under one manager.	(0.040)	Achieved	Saving fully achieved in 2024/25.
SCLEA244	Efficiency Savings	Street Cleansing	Removal of Banksman role at Banbury Bus Station	Removal of need for Banksman role at Banbury Bus Station by encouraging bus companies to use mirrors and in built cameras and increased signage.	(0.026)	Achieved	Saving fully achieved in 2024/25.
SVEHM241	New	Vehicle Maintenance	Vehicle Maintenance	Generate additional income from inspecting Taxis by widening the MOT offer	(0.010)	Not Achieved	Not achieved. Delayed by Licensing as Taxi policy required updating before implementation. Should see this achieved in 2025/26.

Appendix 7 - Savings Not Delivered 2024/25

SAV2145	Existing	Waste & Recycling	Garden Waste Service	Continued impact of introduction of the food waste collection service giving residents the opportunity to recycle their food waste on a weekly basis. This will reduce the amount of residual waste and increase CDC's recycling rate. Residents will still be able to subscribe to our current well used garden waste collection service, which will incur a charge.	(0.077)	Achieved	Saving fully achieved in 2024/25.
SWAST241	New	Waste & Recycling	Bulky Waste Service	To introduce a premium charge for collecting bulky waste.	(0.010)	Partially Achieved	Part achieved. £0.005m to be achieved in 2025/26 - Introduced part way through the year.
SWAST248	New	Waste & Recycling	Waste Collection Service	Ensuring those currently receiving weekly waste collections have the appropriate containers to move to fortnightly collections and in line with the rest of the district. This would reduce our operational costs, improve overall efficiency, and also encourage households to reduce the amount of waste they produce.	(0.035)	Achieved	Saving fully achieved in 2024/25.
SWAST242	Efficiency Savings	Waste & Recycling	Rebalancing Food Waste Rounds	To direct deliver more food waste from the Banbury area to the processing plant at Cassington rather than utilising the transfer station in Banbury.	(0.028)	Achieved	Saving fully achieved in 2024/25.
SWAST244	Efficiency Savings	Waste & Recycling	Contracts & Inflation	Generating savings as contracts are renewed	(0.050)	Partially Achieved	Part achieved. £0.045m to be achieved in 2025/26 - Working with procurement on a number of expired contracts and closer working with other Oxfordshire councils should see this saving achieved in 2025/26.
SWAST246	Efficiency Savings	Waste & Recycling	Increasing Marketing & Promotion on side of Waste Collection collection vehicles	Utilising the panels on the side of our Waste Collection Vehicles for advertising for third parties.	(0.010)	Achieved	Saving fully achieved in 2024/25.
SWAST247	Efficiency Savings	Waste & Recycling	Development of inhouse pool of staff to reduce reliance on agency staff	Increase the number of staff on the establishment to reduce the need for agency staff	(0.035)	Achieved	Saving fully achieved in 2024/25.
SWAST249	Efficiency Savings	Waste & Recycling	Further development of digitilisation of key service areas	Increasing level of services available online to residents to reduce quantity of offline administration required.	(0.015)	Achieved	Saving fully achieved in 2024/25.
SWAST249	Efficiency Savings	Waste & Recycling	Further development of digitilisation of key service areas	Increasing level of services available online to residents to reduce quantity of offline administration required.	(0.010)	Partially Achieved	Part achieved. £0.003m to be achieved in 2025/26 - Introduced part way through the year.
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	(0.012)	Not Achieved	This saving will be realised in 2025-26 with a £0.070m reduction in grant
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	(0.013)	Not Achieved	This saving will be realised in 2025-26 with a £0.070m reduction in grant
SAFFH232	Existing	Affordable Housing	Bringing Rent Collection in house	Savings by collecting the rent from council properties ourselves, instead of through a housing association.	(0.015)	Achieved	
SHOSD241	New	Housing Standards	Housing Standards additional income	To better reflect the service we provide, and changes in the housing market, increase the license fees for Houses in Multiple Occupation by 10%	(0.002)	Achieved	
SAFFH241	Efficiency Savings	Housing Assets	Bringing aspects of responsive repairs in house	The existing small repairs service within the Grants Team, which completes private works as part of the Home Improvement Agency, is going to be used to carry out some minor repairs within the small housing stock portfolio of the Council. These are currently all contracted out to outside suppliers.	(0.007)	Not Achieved	Whilst we have been more efficient and if the levels of repair had been at previous levels, the saving would have been achieved. However the rate of repair has warranted greater expenditure than planned but still less than if we used external contractors.
SHIA241	Efficiency Savings	Home Improvement Agency	Changing the administration process for Discretionary Grants	Changing the administration process for Discretionary Grants	(0.062)	Achieved	
SHIA242	Efficiency Savings	Home Improvement Agency	Reducing consultancy budget	The grants team use specialist outside consultants for complex works, such as architects for house extensions. The nature of works completed by the team and the surveying skills within the team has meant a reduction in reliance on consultancy.	(0.012)	Achieved	
SHIA243	Efficiency Savings	Home Improvement Agency	Increased grant contribution from Oxfordshire County Council for the Home Improvement Agency	Oxfordshire County Council have agreed to pay a grant contribution to Cherwell DC for the delivery of this service. A inflationary increase was not factored in, which is part of the contract terms	(0.009)	Partially Achieved	Of the £0.009m saving we achieved £0.005m. The shortfall was due to lower than anticipated indexation than budgeted.
SHOAD241	Efficiency Savings	Housing Advice	Reduction in cost of Housing Advice contract	The amount in budget was set on a year one contract cost, this cost is not reflective of the ongoing years costs within the contract. The year one cost was higher than the remaining years. The budget can be profiled accordingly	(0.015)	Partially Achieved	Of the £0.015m saving we achieved £0.008m. This is due to us paying a larger invoice this year to enable the new contract to align with the financial year.

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SLEIS241	Efficiency Savings	Leisure Contracts and Community Sports Sites	Insure our Leisure Centres through a group insurance policy	Make use of the contractors group insurance on all sites in the contract rather than procuring independently for each Leisure Centre	(0.060)	Partially Achieved	Of the £0.060m saving we achieved £0.045m. This is due to the saving level being estimated before the premium was confirmed by the Operators insurers.
				Total	(1.261)		

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Resources							
Reference	Existing, New or Efficiency		Title	Description	2024/25 (£m)	Savings achieved in 24/25	Reason for non-achievement
SHUMR233	Existing	Human Resources	Back office efficiencies in HR	Full year impact of reviewing our back-office HR processes in 2023/24.	(0.050)	Not Achieved	The £0.050m saving was a budgeting error that was included in the MTFS for 2024-25. When the initial saving was declared, it related to staff savings but it was misunderstood that this was a 'one-off saving' and not a year-on-year saving. This has been corrected for 2025-26.
SAV025 & SC	Existing	Car Parking	Car park fees	Increase annual car parking charge of no more than 10p per hour	(0.145)	Achieved	
SELEC221	Existing	Elections	Parish Election Charges	Review of recharges to Parishes for CDC running Parish Elections	(0.001)	Not Achieved	
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	(0.040)	Achieved	
SFSUP241	Efficiency Savings	Finance - Corporate Support	Staff Budget Realignment	Realignment in staffing budgets following a review	(0.008)	Achieved	
SFREV241	Efficiency Savings	Finance - Revenues & Benefits	Increase overall court costs for Council Tax recovery action	We will increase the overall court costs incurred by the customer for the issuing of Council Tax Summons and Liability Orders	(0.161)	Not Achieved	The saving has not been achieved and was due to a reduction in the number of cases which were required to get to court/OR a reduction in processing of new Court Costs in March due to focussing on the Annual Billing Process. This will be monitored closely in 2025/26 and if this appears to be a permanent adjustment in the base position then will need to be considered as part of the 2026/27 budget process.
SFREV242	Efficiency Savings	Finance - Revenues & Benefits	Vacant Inspections Officer post deleted from establishment	Removing a vacant inspection officer post from the structure	(0.033)	Achieved	
SFREV247	Efficiency Savings	Finance - Revenues & Benefits	Increase overall court costs for Non-Domestic Rates recovery action	We will increase the overall court costs incurred by the business for the issue of Non Domestic Rates summons and Liability Orders.	(0.016)	Not Achieved	The saving has not been achieved and was due to a reduction in the number of cases which were required to get to court/OR a reduction in processing of new Court Costs in March due to focussing on the Annual Billing Process. This will be monitored closely in 2025/26 and if this appears to be a permanent adjustment in the base position then will need to be considered as part of the 2026/27 budget process.
SITBS241	Efficiency Savings	IT - Business Systems , Support & Infrastructure	Operational Efficiencies	By leveraging automation and enhancing vendor support, we can deliver revenue savings associated with back-end IT operations.	(0.070)	Achieved	
SINVP221	Existing	Property	Commercial Rents	Change in rental income from commercial council properties through contractual lease reviews	0.074	Achieved	
SPERF241	Efficiency Savings	Customer Focus	Non renewal of Performance System	As part of the transformation programme is possible that we would not renew our current performance system, which is due to be renew next year (two-year contract until Nov 2024). This proposal will depend on the proof of concept currently being undertaken as part of the digital transformation programme.	(0.009)	Achieved	
SPERF231	Existing	Performance	Performance System Contract	Our performance system contract needs to be renewed every other year	0.010	Achieved	
				Total	(0.449)		
				Total Existing Savings	(0.286)		
				Total New Savings	(0.203)		
				Total Efficiency Savings	(1.221)		
				Total Savings	(1.710)		