

Appendix 2 - Previously agreed Service Investments

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

Communities										
Reference	Existing, Savings Non-Delivery, or New	Service	Title	Description	2025/26 (£m)	2026/27 (£m)	2027/28 (£m)	2028/29 (£m)	2029/30 (£m)	Total MTFs (£m)
SBCON221	Savings Non-delivery	Building Control	Building Control fees	Increase Building Control fees	0.001	0.001	0.001	0.001	0.001	0.005
PWAST231	Existing	Waste & Recycling	Additional crew and vehicle for growth of the district	Housing growth in the district is rising rapidly, which means a new waste crew is required approximately every 3 years. As this is entirely dependent on the level of housing growth we cannot predict exactly when this need will arise. We anticipate needing an additional crew in 2026/27 and we have identified an additional vehicle through the vehicle replacement programme.	-	0.170	-	-	-	0.170
PEMPL231	Existing	Emergency Planning	Inflationary costs in relation to the Council's Emergency Planning responsibilities	Cherwell District Council is supported by Oxfordshire County Council to prepare for and respond to emergency incidents that may arise in the district. Cherwell District Council pays for this support through a service level agreement with the County Council which includes provision for the rise in staffing costs	0.001	0.001	0.001	-	-	0.003
PPPOL241	Existing	Planning Policy	Local Plan	Increasing the budget to reflect the true costs of Local Plan Examinations - to be offset by use of other reserves	(0.125)	-	-	-	-	(0.125)
PAFFH242	Existing	Affordable Housing	Change in income	Revised profile of income due to the building being vacant whilst roof is repaired	(0.066)	-	-	-	-	(0.066)
MOTION	Existing	Planning Policy	Kidlington & Yarnton Vision 2050	To develop a holistic strategy for Kidlington's Infrastructure	(0.020)	-	(0.095)	-	-	(0.115)
MOTION	Existing	Environmental Strategies	Solar Energy Strategy	To commission a robust, research-based strategy for solar electricity production in Cherwell, in order to achieve the optimum balance of power generation by solar farms, by roof panels on new commercial and residential developments, and, crucially, their retrofitting on existing public, business and domestic buildings.	(0.020)	-	-	-	-	(0.020)
DEV22501	New	Environmental	Tree Inspections	Tree inspections required more frequently to minimise risks to the public in line with legislation	0.035	-	-	-	-	0.035
DHW2502	New	Housing & Wellbeing	Temporary Accommodation	Demand for temporary accommodation rising throughout this year and expected to continue into 2025/26. Placements create financial pressure.	0.250	-	-	-	-	0.250
DPD2503	New	Planning & Development	Community Infrastructure Levy	One off implementation costs of CIL is required	0.079	(0.080)	-	-	-	(0.001)
DPD2504	New	Planning & Development	Conservation Areas	To support a new programme of Conservation Area Appraisals	-	0.020	-	-	-	0.020
DRG2501	New	Regulatory	Environmental Enforcement/Dog Service	The costs for the collection and kennelling of stray dogs has increased	0.024	-	-	-	-	0.024
Council	New	Wellbeing & Housing	Heating Hardship Fund	To support pensioners who are struggling during the cost-of-living crisis	0.100	(0.100)	-	-	-	-
Council	New	Wellbeing & Housing	Homelessness Support	Additional homelessness prevention support	0.065	(0.065)	-	-	-	-
Council	New	Planning & Development	Land Drainage Officer	To provide additional flood support	0.051	-	-	-	-	0.051
				Total	0.375	(0.053)	(0.093)	0.001	0.001	0.231

Resources										
Reference	Existing, Savings Non-Delivery, or New	Service	Title	Description	2025/26 (£m)	2026/27 (£m)	2027/28 (£m)	2028/29 (£m)	2029/30 (£m)	Total MTF5 (£m)
SAV2193	Existing	Property	Commercial Rent	Forecast change in rental incomes for Council owned properties	0.012	-	-	-	-	0.012
PPREV241	Existing	Property	Asset Management Plan Condition Surveys	As part of the creation of the Council's property asset management plan condition surveys of all of the corporate and commercial property stock. To be offset by use of property reserve.	(0.075)	-	-	-	-	(0.075)
	Savings non-delivery	Finance	Grant Top Slicing	The Pan Regional Partnership which contributes the majority of this target grant top slice to contribute to overheads is expected to end in 24/25	0.075	-	-	-	-	0.075
DFI2501	New	Finance	Financial System Upgrade	The Unit4 financial management system requires an upgrade as the version we are currently using will cease to be supported	0.050	(0.050)	-	-	-	0.000
DHR2501	New	Human Resources	Graduate Trainees x 2	One off funding for graduate training positions	0.075	(0.075)	-	-	-	0.000
DLG2501	New	Law & Governance	Committee Management System (CMS) Hosting Arrangements	Enable cloud hosting environment	0.024	(0.010)	-	-	-	0.014
DLG2504	New	Law & Governance	Increase in Legal Services Budget	One additional Solicitor	0.051	-	-	-	-	0.051
				Total	0.212	(0.135)	-	-	-	0.077
				Total Existing Investments	(0.293)	0.171	(0.094)	-	-	(0.216)
				Total New Investments	0.804	(0.360)	-	-	-	0.444
				Total Savings Non-Delivery	0.076	0.001	0.001	0.001	0.001	0.080
				Total	0.587	(0.188)	(0.093)	0.001	0.001	0.308