

Investments (Unavoidable Pressures)



Cherwell
DISTRICT COUNCIL
NORTH OXFORDSHIRE

Planning – Unavoidable Pressures

Reference	Title	Description	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	2030/31 £m	Total £m
DPD2602	Temporary Development Management staff to enable delivery of improvement plans	Support the implementation of critical improvement plans through the appointment of temporary resource in the form of 1.5 full time equivalent Principal Planning Officers for a six-month period – requiring investment of £0.101m in 2026/27.	0.101	(0.101)	-	-	-	0.000
DPD2604	Additional Planning Policy Staff to support Planning Appeals and Major Development	Recruit a two-year fixed term resource to support planning appeals and major development projects to ensure that complex planning matters are managed efficiently – requiring investment of £0.072m in 2026/ 27 for two years.	0.072	-	(0.072)	-	-	0.000
DPD2609	New Post – Planning Systems Coordinator	Recruit a new permanent post (Planning Systems Co-Ordinator) to lead the development and integration of systems to improve efficiency through the release of team capacity – requiring investment of £0.072m in 2026/ 27.	0.072	-	-	-	-	0.072
DPD2610	New Post – Development Management Team Leader	Recruit a new permanent post (Development Management Team Leader) to lead major development projects – requiring investment of £0.80m from 2026/ 27.	0.080	-	-	-	-	0.080
	Member Priority	Recruit a new permanent post (Planning Performance Supervisor) – requiring investment of £0.31m from 2026/ 27.	0.031	-	-	-	-	0.031
			0.356	(0.101)	(0.072)	0.000	0.000	0.183

Housing & Wellbeing – Unavoidable Pressures

Reference	Title	Description	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	2030/31 £m	Total £m
DHW2602	Temporary Accommodation costs	Continue to fund nightly charged accommodation – requiring investment of £0.500m in 2026/ 27. Note that the cost of this provision has reduced year on year and continues to be an area that the council is looking to reduce through the provision of more cost-effective solutions.	0.500	-	-	-	-	0.500
			0.500	-	-	-	-	0.500

Environmental 1 - Unavoidable Pressures

Reference	Title	Description	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	2030/31 £m	Total £m
DEV12605	Transfer Costs for Residual Waste	Provide additional budget to fund the increased costs of the Grundon transfer station in Banbury – requiring investment of £0.060m in 2026/ 27. Note that the cost increase is due to inflation and not an increase of the processing of residual waste which is circa 13,000 tonnes per annum.	0.060	-	-	-	-	0.060
DEV12606	Reduction of third party works	Reduce third-party works at Bicester to cut costs, improve efficiency, and strengthen internal control over operations – requiring investment of £0.20m in 2026/ 27.	0.020	-	-	-	-	0.020
DEV12608	Commercial Waste IT system	Implement an IT system to effectively manage the demand on the waste management service which is growing by circa 17% per year – requiring investment of £0.020m in 2026/ 27.	0.020	-	-	-	-	0.020
	Glass Recycling	Implement kerbside glass collection and recycling – requiring investment of £0.427m in 2026/27.	0.427	-	-	-	-	0.427
			0.527	0.000	0.000	0.000	0.000	0.527

Regulatory - Unavoidable Pressures

Reference	Title	Description	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	2030/31 £m	Total £m
DRG2601	Service charges from Oxfordshire County Council for resource provided	Fund increased charges from Oxfordshire County Council for the provision of Emergency Planning and Business Continuity services to the council – requiring investment of £0.032m in 2026/ 27.	0.032	-	-	-	-	0.032
			0.032	0.000	0.000	0.000	0.000	0.032

Customer Focus - Unavoidable Pressures

Reference	Title	Description	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	2030/31 £m	Total £m
DCF2601	Performance System	Renew the council's existing performance management system, including the integration of performance and risk management, to improve reporting, compliance and transparency – requiring investment of £0.44m in 2026/27.	0.044	(0.022)	-	-	-	0.022
			0.044	(0.022)	0.000	0.000	0.000	0.022

Property - Unavoidable Pressures

Reference	Title	Description	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	2030/31 £m	Total £m
DPROP2601	Property Facilities Management Support Assistant	Fund the cost of the Property Facilities Management Support Assistant– requiring investment of £0.041m in 2026/ 27.	0.041	-	-	-	-	0.041
DPROP2602	Bodicote House - office relocation costs	Fund the remaining relocation costs from Bodicote House to Castle Quay – requiring an investment of £0.015m in 2026/27.	0.015	-	-	-	-	0.015
DPROP2605	CDC Council Offices - CQ	Fund the contract cleaning service for the council Castle Quay offices – requiring investment of £0.074m in 2026/ 27.	0.074	-	-	-	-	0.074
DPROP2606	CDC Council Offices - CQ	Fund the contract security service for the council Castle Quay offices – requiring investment of £0.017m in 2026/ 27.	0.017	-	-	-	-	0.017
			0.147	0.000	0.000	0.000	0.000	0.147

Finance- Unavoidable Pressures

Reference	Title	Description	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	2030/31 £m	Total £m
DFI2601	Computer Software and Licensing	Fund computer software and licensing costs previously not included in the core budget as other sources are no longer available – requiring £0.050m in 2026/27.	0.050	-	-	-	-	0.050
DFI2602	Court Costs Income	Fund the strategic change in approach to agree council tax recovery options before court action is required, resulting in less court cost income of £0.150m.	0.150	-	-	-	-	0.150
DFI2603	Housing Benefits Overpayment Income	Fund the reduced grant income received by the council of £0.050m as housing benefit claimants transfer to universal credit.	0.050	-	-	-	-	0.050
			0.250	0.000	0.000	0.000	0.000	0.250

Law & Governance- Unavoidable Pressures

Reference	Title	Description	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	2030/31 £m	Total £m
DLG2603	District Elections May 2026	Fund increased costs associated with district elections in 2026/ 27 – requiring £0.200m in 2026/ 27. Note that the council will continue to drive associated costs wherever possible whilst maintaining compliance to relevant legislation.	0.200	-	-	-	-	0.200
DLG2604	IG Case management and logging system	Improve the longer-term efficiency and costs associated with Information Governance case management through the identification and implementation of an IT system – requiring investment of £0.013m in 2026/ 27.	0.013	-	-	-	-	0.013
			0.213	0.000	0.000	0.000	0.000	0.213