

## Appendix 4 - Service Efficiencies Income

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

Chief Executive's Office										
Reference	Existing, New or Income	Service	Title	Description	2026/27 (£m)	2027/28 (£m)	2028/29 (£m)	2029/30 (£m)	2030/31 (£m)	Total MTFs (£m)
SPERF231	Existing Saving	Performance	Performance System Contract	Our performance system contract needs to be renewed every other year	0.010	-	-	-	-	-
				<b>Total</b>	<b>0.010</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Neighbourhood Services										
Reference	Existing, New or Income	Service	Title	Description	2026/27 (£m)	2027/28 (£m)	2028/29 (£m)	2029/30 (£m)	2030/31 (£m)	Total MTFs (£m)
SMUSE221	Existing Saving	Banbury Museum	Reduction in Banbury Museum grant	Reduce the grant funding to the Banbury Museum Trust - delayed by 1 year to 2025/26	(0.075)	-	-	-	-	(0.075)
	Existing Income	Environmental	Garden Waste	Garden Waste Subscription fee increase from £49 to £59 as agreed amendment to budget in February 2025.	(0.249)	-	-	-	-	(0.249)
EHW2605	New Saving	Housing & Wellbeing	Banbury Museum	Support Banbury Museum to transition to a new operating model of sustainable funding sources by 2027/28, reducing its dependency on council grant funding and building a more resilient, community-driven institution - providing a saving of £0.028m in 2027/28.	-	(0.028)	(0.050)	(0.050)	(0.050)	(0.178)
EEV12603	New Saving	Environmental	Increase Garden Waste subscription fee	Increase garden waste fees to keep Cherwell's garden waste service sustainable and broadly aligned with neighbouring districts – providing an increase in income of £0.203m in 2027/28 and £0.228m in 2028/29. Neighbouring 2025/26 district fees are: Vale of White Horse (£70), South Oxfordshire (£75), and Oxford City (£94). In Cherwell, an annual subscription fee increases to £59 for 2026/27 was consulted and approved last year and the current proposal introduces a rise to £67 in 2027/28 and a potential gradual increase in subsequent years, while continuing to provide 25 collections per year.	0.127	(0.203)	(0.228)	-	-	(0.304)
EEV12604	New Income	Environmental	Charge for lost/damaged containers	Introduce the deferred charge for lost or damaged bins to ensure our waste container service is fair, sustainable and financially responsible – providing an income of £0.142m in 2026/27. Currently, free replacements increase costs and may discourage careful use. This proposal introduces modest charges—£40 for bins, £10 for outdoor food caddies and £5 for indoor caddies.	(0.142)	-	-	-	-	(0.142)
EEV12601	New Saving	Environmental	Three- Weekly Residual Waste Collections –	Explore moving to a three-weekly green bin collection to cut landfill by 14%, boost recycling and capture more food waste - providing a saving of £0.265m in 2027/28.	-	(0.265)	-	-	-	(0.265)
EEV12605	New Saving	Environmental	Transfer/Closure of Public Convenience - Pioneer Square	Look again at closing or transferring the public convenience facilities in Pioneer Square, Bicester to reduce costs for cleaning, maintenance, utilities and cash collection when the current contract is due for retendering – providing a saving of £0.026m in 2026/27. Note that the council will retain the toilets at Claremount Car Park, Bicester, which meet Changing Places standards.	(0.026)	-	-	-	-	(0.026)
EEV22601	New Saving	Environmental	Reduced Frequency of OCC Highway Verge Mowing in Banbury, Bicester & Kidlington	Move from the current general amenity cut (75mm height, 16–20 cuts annually) to a flail cut (300mm height, 3–4 cuts annually) to significantly reduce mowing frequency of grass verges in urban areas, improving cost efficiency and sustainability. Funding will be provided through the Oxfordshire County Council Agency Agreement Grant, supplemented by contributions from Cherwell District Council and local town and parish councils - providing a saving of £0.100m in 2027/28.	-	(0.100)	-	-	-	(0.100)

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EEV22602	New Saving	Environmental	Reduction in cost of urban Floral Provision.	Generate commercial sponsorship and contributions from third parties to provide the floral provision, delivered in partnership with Cherwell District Council, to achieve a 10% reduction in costs incurred by the council in Banbury, Bicester, and Kidlington - providing a saving of £0.014m in 2026/27.	(0.014)	-	-	-	-	(0.014)
EHW2601	New Saving	Wellbeing & Housing	Housing Services Realignment	Implement administrative service changes within the Housing Team to allocate resources toward critical delivery areas, aiming to improve customer outcomes - providing savings of £0.115m in 2026/27.	(0.115)	-	-	-	-	(0.115)
EHW2603	New Saving	Housing & Wellbeing	Empty Homes Resource	Increase our focus on achieving fewer empty homes, aiming to boost supply within the local housing system - providing a progressive saving of £0.005m in 2026/27 and a further £0.003m in 2027/28.	(0.005)	(0.003)	-	-	-	(0.008)
EHW2604	New Saving	Housing & Wellbeing	Money Advice Contract	Continue to support the Money Advice Service, currently delivered by Citizens Advice, when the current contract concludes in 2026 through external grant funding - providing a saving of £0.153m in 2026/27.	(0.153)	-	-	-	-	(0.153)
ERG2601	New Saving	Regulatory	Regulatory Services Resources Optimisation	Optimise resources within Regulatory Services to align with automation-driven efficiencies, enabling a more streamlined and future-focused operating model that does not impact on the service received by the public - providing a saving of £0.019m in 2026/27.	(0.019)	-	-	-	-	(0.019)
				<b>Total</b>	<b>(0.671)</b>	<b>(0.599)</b>	<b>(0.278)</b>	<b>(0.050)</b>	<b>(0.050)</b>	<b>(1.648)</b>

Place & Regeneration										
Reference	Existing, New or Income	Service	Title	Description	2026/27 (£m)	2027/28 (£m)	2028/29 (£m)	2029/30 (£m)	2030/31 (£m)	Total MTFS (£m)
SBCON221	Existing Saving	Building Control	Building Control fees	Increase Building Control fees	(0.001)	(0.001)	(0.001)	(0.001)		(0.004)
SDMAN242	Existing Saving	Development Management	National agreed increase in planning fees	National agreed increase in planning fees	(0.001)	(0.001)	(0.001)	(0.001)		(0.004)
SINVP221	Existing Saving	Property	Commercial Rents	Change in rental income from commercial council properties through contractual lease reviews	(0.035)	-	-	-	-	(0.035)
SCARP222	Existing Saving	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)	-	(0.400)
EPROP2504	Existing Saving	Property	Facilities Management	Finding efficiencies within facilities management	(0.040)	(0.040)	-	-	-	(0.080)
EPD2601	New Income	Planning & Development	Planning Income	Continue the operation of national changes made to the household applications fee (introduced in April 2025 by central government) – providing an estimated planning income of £0.224m in 2026/27.	(0.224)	-	-	-	-	(0.224)
EPROP2601	New Saving	Property	Consultants Fees	Reduce expenditure on property consultants and other fees, increasing rental income through lettings, lease renewals, and rent reviews of commercial properties, alongside managing service charges for community associations - providing an overall saving of £0.021m in 2026/27.	(0.007)	-	-	-	-	(0.007)
EPROP2601	New Saving	Property	Rental Income Commercial		(0.010)	-	-	-	-	(0.010)
EPROP2601	New Saving	Property	Service charge for Community Associations		(0.004)	-	-	-	-	(0.004)
EPROP2601	New Saving	Property	Repair, Maintenance and services	Conduct a comprehensive review of property contracts to assess the necessity of services and works, implementing adjustments where appropriate – providing an estimated saving of £0.053m in 2026/27.	(0.053)	-	-	-	-	(0.053)
				<b>Total</b>	<b>(0.475)</b>	<b>(0.142)</b>	<b>(0.102)</b>	<b>(0.102)</b>	<b>-</b>	<b>(0.821)</b>

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Resources										
Reference	Existing, New or Income	Service	Title	Description	2026/27 (£m)	2027/28 (£m)	2028/29 (£m)	2029/30 (£m)	2030/31 (£m)	Total MTF5 (£m)
SELEC221	Existing Saving	Elections	Parish Election Charges	Review of recharges to Parishes for CDC running Parish Elections	(0.002)	(0.001)	-	-	-	(0.003)
ELG2501	Existing Saving	Law & Governance	Electronic Sealing and Signing	Introducing a secure electronic document signing and sealing system to save time and money	(0.003)	-	-	-	-	(0.003)
EFI2601, EFI2605, EFI2606	New Saving	Finance	Removal of unfilled positions	Remove unfilled positions within the Council, streamlining workload and building efficiencies - providing a saving of £0.140m in 2026/27.	(0.140)	-	-	-	-	(0.140)
				<b>Total</b>	<b>(0.145)</b>	<b>(0.001)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0.146)</b>

Executive Matters										
Reference	Existing, New or Income	Service	Title	Description	2026/27 (£m)	2027/28 (£m)	2028/29 (£m)	2029/30 (£m)	2030/31 (£m)	Total MTF5 (£m)
EFI2501 EFI2504	Existing Saving	Exec Matters	Balance Sheet Review	After reviewing our balance sheet, using available resources to help lower borrowing costs	(0.009)	(0.008)	(0.008)	(0.009)	-	(0.034)
EFI2603	New Saving	Finance	Pensions Review	Agree revised employer pension contributions based on the improved valuation of the council pension fund -providing a saving of £0.500m in 2026/27, £0.250m in 2027/28 and £0.250m in 2028/29.	(0.500)	(0.250)	(0.250)	-	-	(1.000)
EFI2604	New Saving	Finance	Treasury Management	Continue to optimise cash flow and investment strategies through effective treasury management, resulting in higher interest income. This additional revenue will be retained to support the council's general operations and contribute to the delivery of its strategic objectives - providing a benefit of £0.500m in 2026/27.	(0.500)	-	-	-	-	(0.500)
				<b>Total</b>	<b>(1.009)</b>	<b>(0.258)</b>	<b>(0.258)</b>	<b>(0.009)</b>	<b>-</b>	<b>(1.534)</b>

				<b>Total Existing Savings</b>	<b>(0.256)</b>	<b>(0.151)</b>	<b>(0.110)</b>	<b>(0.111)</b>	<b>-</b>	<b>(0.628)</b>
				<b>Total Existing Income</b>	<b>(0.249)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0.249)</b>
				<b>Total New Savings</b>	<b>(1.419)</b>	<b>(0.849)</b>	<b>(0.528)</b>	<b>(0.050)</b>	<b>(0.050)</b>	<b>(2.896)</b>
				<b>Total New Income</b>	<b>(0.366)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0.366)</b>
				<b>Total</b>	<b>(2.290)</b>	<b>(1.000)</b>	<b>(0.638)</b>	<b>(0.161)</b>	<b>(0.050)</b>	<b>(4.139)</b>