

## Appendix 1 - Previously agreed Service Efficiencies and Income Proposals

*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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | (0.207)      | -            | -            | -            | -            | (0.207)         |
| 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>(0.629)</b> | <b>(0.599)</b> | <b>(0.278)</b> | <b>(0.050)</b> | <b>(0.050)</b> | <b>(1.606)</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<br>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>(0.207)</b> | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>(0.207)</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>(2.248)</b> | <b>(1.000)</b> | <b>(0.638)</b> | <b>(0.161)</b> | <b>(0.050)</b> | <b>(4.097)</b> |