


URGENT BUSINESS AND SUPPLEMENTARY INFORMATION
Budget Planning Committee
15 December 2020

Agenda Item Number	Page	Title	Officer Responsible	Reason Not Included with Original Agenda
6.	(Pages 3 - 14)	Budget Proposals 2021/22 - 2025/26 UPDATED Appendix 2	Director of Finance & Section 151 Officer	UPDATED Appendix 2

If you need any further information about the meeting please contact Emma Faulkner, Democratic and Elections democracy@cherwell-dc.gov.uk, 01295 221953

This page is intentionally left blank

Adults and Housing Savings Proposals

Ref	Description	Total 2021/22 £000	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
SAV2107	The Housing Service will be reviewed and redesigned to increase income generation, reduce overheads, release reserves and restructure the establishment in line with service priorities.	(543)	110				(433)
SAV2108	A reduction in overheads within Housing and restructure the debt and money advice contract.	(48)					(48)
SAV2112	Ensure that civil penalties are rigorously imposed and recovered in all appropriate cases in order that income is maximised.	(40)					(40)
	Adults and Housing Total Savings Proposals	(631)	110	0	0	0	(521)

Public Health and Wellbeing Savings Proposals

Ref	Description	Total 2021/22 £000	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
SAV2132	Restructuring of the Healthy Place Shaping team.	(117)					(117)
SAV2119	Maintain the core grant to Banbury Museum but review additional support for utility costs that the Museum Trust will become responsible for.	(48)					(48)
SAV2122	Correction of revenue budget to better reflect costs across all leisure facilities.	(12)					(12)
SAV2115	Delivering Sports and Physical Activity in new ways and working in partnership to reduce the amount spent on venue hire, external coaches and equipment.	(31)					(31)
SAV2128	Additional income from Oxfordshire County Council to pay for administering the Councillor Priority Fund.	(23)					(23)
SAV2124	Reduce the grant payment to The Mill Arts Centre Trust.	(65)					(65)
SAV2116	Developing new models of delivery to make more use of the Youth Activators in school holidays.	(20)					(20)

Appendix 2 Savings Proposals

SAV2123	Working with partners to make Stratfield Brake more accessible and need less subsidy to operate well .	(45)	(4)				(49)
SAV2117	One-off reduction in the cost of the leisure contract linked to repairs and maintenance requirements.	(400)	400				0
SAV2118	Income generation from sports pitches.	(29)	(5)				(34)
SAV2127	Provide Community First Oxfordshire with core grant only (for provision of rural community and new community development advice services) and reviewing funding available for community partnership initiatives.	(19)					(19)
SAV2199	Review funding to the Citizen's Advice Volunteer Connect service. Deliver some elements of reshaped service in house.	(18)					(18)
	Public Health and Wellbeing Savings Proposals Total	(827)	391	0	0	0	(436)

Place and Growth Savings Proposals

Ref	Description	Total 2021/22 £000	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
SAV2174	Reduction in costs from review of vacant posts in both Development Management and Planning Policy.	(114)					(114)
SAV2175	Reduction in consultancy budget with reprofiled work programme within Planning and Development.	(46)					(46)
SAV2185	A service redesign across the Planning and Development Function reducing costs and maximising the future potential for income generation.	0	(117)				(117)
SAV2102	Service redesign and review of service overheads within Growth and Economy, maximisation of grant income and review of providing funding for services that have become self-sufficient.	(213)					(213)
SAV2101a	New repairs and maintenance contract at lower cost to current approach and service redesign.	(153)					(153)

Appendix 2 Savings Proposals

SAV2101b	Rental increase for affordable homes and shared ownership properties owned by the Council.	(95)					(95)
Place and Growth Savings Proposals Total		(621)	(117)	0	0	0	(738)

Regulatory Services Savings Proposals

Ref	Description	Total 2021/22 £000	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
SAV2105	Increase income from licensing and chargeable work in Environmental Health.	(30)					(30)
	Regulatory Services Savings Proposals Total	(30)					(30)

Commercial Development, Assets and Investments

Ref	Description	Total 2021/22 £000	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
SAV2133a	Establish a joint CDC/Oxfordshire County Council Property Service by sharing resources and functions. Efficiency savings are expected to be identified through the transformation and efficiency project.	(304)	(76)				(380)
SAV2133b	Temporarily reduced spend on utilities due to reduced occupancy of Bodicote House.	(30)		30			0
SAV2133c	Savings arising from closure of the Stables Café.	(59)					(59)
SAV2133d	Removal of planned LED lighting project at Bodicote House. This has been replaced with LED lighting projects across other properties.	(16)	(61)	120			43
SAV2133e	Land disposal programme.	(20)					(20)
SAV2138	Removal of legal budget no longer required within Finance.	(20)					(20)
SAV2198	One-off reduction in contract costs due to expectation that stretch performance targets unlikely to be met for one year.	(114)	114				0

Appendix 2 Savings Proposals

SAV2173	Replace agency with contracted staff; increase External Income from Developers in Legal.	(100)						(100)
SAV2139	Removal of previously agreed project review funding within Growth and Commercial.	(16)		16				0
SAV2140	Charge appropriate salary costs to Crown House.	(23)						(23)
SAV2141	Removal of vacant post within Growth and Commercial.	(11)	2	2	1	1		(5)
	CDA&I Savings Proposals Total	(713)	(21)	168	1	1		(564)

Customers and Organisational Development Savings Proposals

Ref	Description	Total 2021/22 £000	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
SAV2158	To reduce the annual budget of Computer Hardware Expenses due to a reduced hardware demand currently.	(1)					(1)
SAV2159	To increase the Land Charges income by increasing our local standard search fee by £15 from £170 to £185.	(21)					(21)
SAV2160	To reduce the annual budget of mileage, stationery and paper due to an increased use of working from home and digital methods in customer services.	(7)					(7)
SAV2166	To remove the 4 Cash and Card payment machines located at the Cherwell District Council Offices in order to reduce costs associated with accepting these payments. Alternative payment options include cash payment at Post Offices, Pay Zone or banks, online, direct debit or telephone payment.	(21)					(21)
SAV2169	To reduce the annual budget for postage as a result of ongoing increase in use of digital methods of accessing and sending correspondence and information.	(5)					(5)
SAV2157	Reducing Staffing Costs within Customer Services.	(122)					(122)
SAV2167	To close the LinkPoint offices, and provide appointment services by phone and online, with face to face appointments at Bodicote House only.	(10)					(10)

Appendix 2 Savings Proposals

SAV2155	Hold three vacancies across Communications, Strategy and Insight.	(21)	21				0
SAV2153	Deliver business administrative support to directors through a shared provision across Oxfordshire County Council and CDC.	(149)					(149)
SAV2154	Establish a charged videography and design service for external customers.	(20)					(20)
SAV2156	Savings achieved by reducing consultants fees, Cherwell Link moving online, no longer contributing to District Data post and various other non-pay budget lines across Communities, Strategy and Insight.	(175)					(175)
SAV2172	This proposal will deliver targeted savings across Digital & IT. It will require capital funding to deliver and will take 12 to 18 months to achieve.	(363)	(130)				(493)
SAV2188a	Service redesign in the HR Transactional Team due to the roll out of i-Trent.	(27)					(27)
SAV2188b	No graduate trainee will be recruited by CDC in the current round.	(16)					(16)
SAV2188c	Reduction in training budget. We believe this can be achieved without a significant impact because a lot of training delivery has been moved to on-line delivery reducing cost and associated travel costs.	(15)					(15)
	Customers and Organisational Development Savings Proposals Total	(973)	(109)	0	0	0	(1,082)

Communities Savings Proposals

Ref	Description	Total 2021/22 £000	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
SAV2143	Growth of the bulky bin and bulk waste service has made it easier for residents to get rid of their waste with this cost effective service.	(30)					(30)
SAV2149	Increase charging for using public conveniences to 20p.	(15)					(15)
SAV2150	Mechanical sweeping in villages would be carried out annually. There would be a reduction in urban town centre late evening cleansing in the summer.	(153)					(153)
SAV2144	Review parking charges in car parks.	(400)					(400)
SAV2145	Introduce a new 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 from July 2021.	115	(636)	(210)	(77)		(808)
	Communities Savings Proposals Total	(483)	(636)	(210)	(77)	0	(1,406)
	Total Savings Proposals	(4,278)	(382)	(42)	(76)	1	(4,777)

