

CDC 21/22 Savings Proposals - Adults & Housing								
Ref	Existing or New	Description	Total 2021/22 £000	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
SAV008	Existing	Saving from joint commissioning of debt and money advice	(15)					(15)
SAV2107	New	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.	(433)					(433)
SAV2108	New	A reduction in overheads within Housing and restructure the debt and money advice contract.	(48)					(48)
SAV2112	New	Ensure that civil penalties are rigorously imposed and recovered in all appropriate cases in order that income is maximised.	(40)					(40)
Adults & Housing Total Savings Proposals			(536)	0	0	0	0	(536)

CDC 21/22 Savings Proposals - Public Health & Wellbeing								
Ref	Existing or New	Description	Total 2021/22 £000	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
SAV022	Existing	Reduce the support to the Museum to reflect their ability to begin charging for events.				(13)		(13)
SAV2132	New	Restructuring of the Healthy Place Shaping team.	(117)					(117)
SAV2119	New	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	New	Correction of revenue budget to better reflect costs across all leisure facilities.	(12)					(12)
SAV2115	New	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	New	Additional income from Oxfordshire County Council to pay for administering the Councillor Priority Fund.	(23)					(23)
SAV2124	New	Reduce the grant payment to The Mill Arts Centre Trust.	(65)					(65)
SAV2116	New	Developing new models of delivery to make more use of the Youth Activators in school holidays.	(20)					(20)
SAV2123	New	Working with partners to make Stratfield Brake more accessible and need less subsidy to operate well.	(45)	(4)				(49)
SAV2117	New	One-off reduction in the cost of the leisure contract linked to repairs and maintenance requirements.	(400)	400				0
SAV2118	New	Income generation from sports pitches.	(29)	(5)				(34)
SAV2127	New	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	New	Review funding to the Citizen's Advice Volunteer Connect service. Deliver some elements of reshaped service in house.	(18)					(18)
Public Health & Wellbeing Savings Proposals Total			(827)	391	0	(13)	0	(449)

CDC 21/22 Savings Proposals - Commercial Development Assets & Investments								
Ref	Existing or New	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	New	Increase income from licensing and chargeable work in Environmental Health.	(30)					(30)
SAV2133a	New	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	New	Temporarily reduced spend on utilities due to reduced occupancy of Bodicote House.	(30)		30			0
SAV2133c	New	Savings arising from closure of the Stables Café.	(59)					(59)
SAV2133d	New	Removal of planned LED lighting project at Bodicote House. This has been replaced with LED lighting projects across other properties.	(16)	(61)	120			43
SAV2173	New	Replace agency with contracted staff; increase External Income from Developers in Legal.	(100)					(100)
SAV2139	New	Removal of previously agreed project review funding within Growth and Commercial.	(16)		16			0
SAV2140	New	Charge appropriate salary costs to Crown House.	(23)					(23)
SAV2141	New	Removal of vacant post within Growth and Commercial.	(11)	2	2	1	1	(5)
Commercial Development Assets & Investments Savings Proposals Total			(589)	(135)	168	1	1	(554)

CDC 21/22 Savings Proposals - Customers, Organisational Development & Resources								
Ref	Existing or New	Description	Total 2021/22 £000	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
SAV2138	New	Removal of legal budget no longer required within Finance.	(20)					(20)
SAV2198	New	One-off reduction in contract costs due to expectation that stretch performance targets unlikely to be met for one year.	(114)	114				0
SAV2158	New	To reduce the annual budget of Computer Hardware Expenses due to a reduced hardware demand currently.	(1)					(1)
SAV2159	New	To increase the Land Charges income by increasing our local standard search fee by £15 from £170 to £185.	(21)					(21)
SAV2160	New	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	New	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	New	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	New	Reducing Staffing Costs within Customer Services.	(122)					(122)
SAV2167	New	To close the LinkPoint offices, and provide appointment services by phone and online, with face to face appointments at Bodicote House only.	(10)					(10)
SAV2155	New	Hold three vacancies across Communications, Strategy and Insight.	(21)	21				0
SAV2153	New	Deliver business administrative support to directors through a shared provision across Oxfordshire County Council and CDC.	(149)					(149)
SAV2154	New	Establish a charged videography and design service for external customers.	(20)					(20)
SAV2156	New	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	New	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	New	Service redesign in the HR Transactional Team due to the roll out of i-Trent.	(27)					(27)
SAV2188b	New	No graduate trainee will be recruited by CDC in the current round.	(16)					(16)
SAV2188c	New	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)
CEDR	New	Net cost to the directorate due to the establishment of joint director roles between Cherwell and Oxfordshire County Council.	18					18
CEDR	New	Net saving to the directorate due to the establishment of joint director roles between Cherwell and Oxfordshire County Council.	(123)					(123)
CEDR	New	Net saving to the directorate due to the establishment of joint director roles between Cherwell and Oxfordshire County Council.	(61)					(61)
CEDR	New	Net cost to the directorate due to the establishment of joint director roles between Cherwell and Oxfordshire County Council.	30					30
CEDR	New	Net cost to the directorate due to the establishment of joint director roles between Cherwell and Oxfordshire County Council.	16					16
Customers, Organisational Development & Resources Savings Proposals Total			(1,227)	5	0	0	0	(1,222)

Savings Proposals

Appendix 3

Ref	Existing or New	Description	Total 2021/22 £000	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
SAV025	Existing	Increasing car parking charges.	(175)	(5)	(100)	(45)		(325)
SAV2101a	New	New repairs and maintenance contract at lower cost to current approach and service redesign.	(153)					(153)
SAV2101b	New	Rental increase for affordable homes and shared ownership properties owned by the Council.		(95)				(95)
SAV2102	New	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)
SAV2143	New	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)
SAV2144	New	Review parking charges in car parks.	(400)					(400)
SAV2145	New	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)
SAV2149	New	Increase charging for using public conveniences to 20p.	(15)					(15)
SAV2150	New	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)
SAV2174	New	Reduction in costs from review of vacant posts in both Development Management and Planning Policy.	(114)					(114)
SAV2175	New	Reduction in consultancy budget with reprofiled work programme within Planning and Development.	(46)					(46)
SAV2185	New	A service redesign across the Planning and Development Function reducing costs and maximising the future potential for income generation.	0	(117)				(117)
Environment & Place Savings Proposals Total			(1,184)	(853)	(310)	(122)	0	(2,469)
Existing Savings			(190)	(5)	(100)	(58)	0	(353)
New Savings			(4,173)	(587)	(42)	(76)	1	(4,877)
Total Savings Proposals			(4,363)	(592)	(142)	(134)	1	(5,230)