Appendix 2

Outline Business Case

Classification: PUBLIC

Ensure personal or sensitive data is redacted before publication.

Project Title	**Banbury Town Centre Revitalisation Look & Feel – Phase 1**
Author	Tracey Thomas
Date	16/06/2026
Version	Draft 0.1
Classification	PUBLIC

Document Control

Version	Date	Author	Reviewer	Changes
0.1	16/6/26	Tracey Thomas	Peter Sharp	
0.2	23/6/26	Tracey Thomas	Peter Sharp	

Approvals

Role	Name	Date

Reference	
Senior Responsible Officer (SRO)	
Project Name	Banbury Town Centre Revitalisation Look & Feel – Phase 1
Project to be delivered by	Street Cleansing team
Department/Service	Environmental Services

Strategic Fit

It is envisaged that this work is the first phase of a package of measures to support town centre revitalisation aligning with the corporate priority of Economic prosperity: create vibrant economic centres and visitor economy and place-shaping objectives.

Business Need

Service Activity	Trial increased street cleaning provision to enhance the appearance of Banbury town centre.
Category	Desired
Corporate Business Plan Priority	Economic Propsperity
Political Sensitivity (RAG)	Green
Deliverability (RAG)	Green
Purpose of the Project	At the March Area Oversight Group (AOG) meeting, a priority action was agreed and added to the APP to explore improvements to explore the potential for street cleaning enhancements in the town centre with a specific focus on times of significant footfall. This was in response to a discussion around the desire to enhance the appearance of the town centre to support attractiveness and deliver improvements to visitors' dwell time. Officers have explored this request and identified an opportunity to trial an increased street cleaning provision – including additional hours for existing contracted staff – and quarterly deep clean events from September 2026 until March 2027. This will include the pre-Christmas trading period which typically sees higher levels of footfall in the town centre. Benefits of this project are expected to include: • Improved cleanliness and reduced litter • Increased positive perception among visitors and businesses • Potential increased footfall and dwell time • Reduced complaints on the look and feel of the town centre
Impact on Service and implications of not undertaking the project	Existing contracted staff would be asked, on a trial basis, to work additional hours to fulfil the proposed provision as detailed below. • Increase the driver labourer hours from 4.5 to 7 Saturday and Sunday • Increase the total Labourer Hours from 3 to 5 Saturday and Sunday • Add a 3hr sweeper driver shift every Saturday morning • Quarterly deep cleans – 10 labourers for 6 hours on a Saturday (x4) This has been confirmed with the service manager as deliverable and that contracted staff members would support

	the opportunity for additional hours. The service manager has confirmed with HR that this would be voluntary overtime and there will not be any changes to staff contracts. A 10% contingency has been included as this is a trial approach and there may be unknown implications of this project. If this project is not undertaken, improvements to weekend cleaning will not be seen and the ambition to enhance the appearance of the town centre will not be realised. This means that the expected benefits of the project will not be delivered.

Initial Options

Option 1 – Preferred Option
To trial the introduction of increased street cleaning provision in the town centre including additional hours for existing contracted staff, and quarterly deep clean events. This will provide additional cleanliness, helping to enhance the look and feel of the town centre whilst also periodically removing stubborn grime that routine sweeping and litter picking cannot address. Improved cleanliness and reduced litter should lead to increased positive perception among visitors and businesses, potential increased footfall and dwell time and reduced complaints on the look and feel of the town centre.

Option 2 - Trial quarterly deep cleans only

This option considers the introduction of 'deep clean' events once every three months. Scheduling a quarterly deep clean for the town centre will revitalise the local economy, reduce long-term maintenance costs, and could revitalise the town centre economy. Deep cleans remove stubborn grime, sanitise high-touch areas, and reset the cleanliness baseline that routine sweeping and litter picking cannot address.

Although this will go some way to improve the appearance of Banbury town centre, it will not address the concerns raised by ward councillors and other stakeholders regarding the appearance of the town centre on weekend mornings, following activities in the town centre on Friday and Saturday evenings.

Option 3 – Trial extra cleaning only
This option considers the trial of extra cleaning only – focused on Saturdays and Sundays. Whilst this will provide additional cleanliness within the town centre – helping to enhance the look and feel of Banbury town centre – it will not provide the deep cleaning that is periodically required to remove stubborn grime, sanitise high-touch areas and reset the cleanliness baseline that routine sweeping and litter picking cannot address.

Option 4 - Do nothing
This project will utilise Area Development Funding to enable the introduction of enhancements in Banbury, identified by ward councillors as representatives of our communities. Doing nothing means the identified issues are not addressed.

Indicative Costs

Approximate costs per year are expected to be:

- 2026/27 - £21,500 (trialling additional cleaning from 1 September 2026 to 31 March 2027 during periods of higher footfall)
- 2027/28 - £38,500 (full year costs – provided as indicative for a full financial year, not proposed for implementation)
- **Total cost - £21,500**

Annual cost of additional weekly hours

Hours	Operatives	Rate	Cost	Total	Annual Cost (x52)
2.5	1	1.5	23.24	87.15	£4,531.80
2.5	1	2	23.24	116.2	£6,042.40
2	1	1.5	19.6	58.8	£3,057.60
2	1	2	19.6	78.4	£4,076.80
3	1	1.5	26.66	119.97	£6,238.44
				Total:	**£23,947.04**

Annual cost for quarterly deep cleans - £9,281.16

Cost of each deep clean (Saturday rate)

Hours	Operatives	Rate	Cost	Total
6	6	1.5	23.24	£1,254.96
6	1	1.5	19.6	£176.40
6	2	1.5	26.66	£479.88
6	1	1.5	45.45	£409.05
			Total:	£2,320.29

10% contingency included as a trial approach - £3,500

This proposal is focused on the current financial year, which has already commenced. Accordingly, for the 2026/27 financial year, the full cost will not be required as this project will be implemented part-way through the year on a trial basis. To allow for mobilisation and any contractual amendments for affected staff, it is proposed that this project commences from 1 September 2026. On this basis, the costs for 26/27 are summarised as follows:

- Part-year cost of additional weekend street cleaning (30 weeks) approx £14.5k
- Two quarterly deep clean events (2 in year) approx £5k
- 10% contingency approx. £2k
- This is a total cost for 26/27 of £21.5k.

Note that Cost of Living salary increases have not been factored into the above calculations.

It is expected that the full cost will be covered by an allocation of Local Area Development Funding.

Revenue implications of project	
Please estimate any **one-off revenue costs** – *these are likely to relate to options appraisals, feasibility studies and speculative surveys which do not meet capitalisation criteria*	£0
Please estimate any **recurring revenue costs** once the project is completed – *e.g. maintenance and repairs, business rates, staffing etc.*	£0
Is the project expected to **increase income** or **reduce revenue expenditure** over the medium-term financial period once completed?	No
If **yes** above, please **provide an estimate** and **brief explanation** of the expected revenue benefit below	

Capital Expenditure and Funding	
Capital cost to the council (please provide an estimate, including any spend from grants etc.)	£0
Is there already an associated project in the capital programme (Y/N)? If yes, please state the name of the project	N

Capital funding identified (not already allocated to another project in the capital programme)	
Type (e.g. Grant, S106, sale proceeds)	Amount £0

Risks & Dependencies

Risk	Impact	Mitigation
Additional hours and quarterly deep cleans may exceed available budget.	Reduction in provision	• Prepare a clear cost forecast • Monitor costs monthly against budget • Adjust frequency or scope of deep cleans if required
AOG members expect immediate or significant improvements	AOG are disappointed	• Communicate realistic timelines and outcomes • Provide regular updates to AOG and stakeholders
Existing contracted staff may be unwilling or unavailable to work additional hours	Extra hours of cleaning cannot be fulfilled	• Service manager has confirmed deliverability, though voluntary overtime, rather than any need to change contracts. • Confirm staff availability in advance

Governance & Delivery

Outline the proposed governance structure and delivery approach.

- Area Oversight Group and Executive – to receive bi-monthly monitoring report
- Area Lead – to compile bi-monthly monitoring report
- Directorate Portfolio Board – to receive monthly update on delivery from Project Manager
- Project Manager – from the Street Scene and Cleansing team to be responsible for day-to-day management and coordination of increased service and monitor delivery.
- Operational Supervisor – to oversee weekend operations

Next Steps

Summarise actions required to progress to the Full Business Case stage.

- Confirm Area Development funding to cover project costs for remainder of 2026/27 financial year
- Define Measurable Outcomes & Benefits
- Operational Planning - Develop a detailed delivery schedule (rotas and deep clean timetable) and ensure equipment and resources are available