

Appendix 2 - Previously agreed Growth 2024/25 - 2028/29

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

Chief Executive										
Reference	Existing, Savings Non-Delivery, or New	Service	Title	Description	2024/25 (£m)	2025/26 (£m)	2026/27 (£m)	2027/28 (£m)	2028/29 (£m)	Total MTFS (£m)
PCOMM221	Existing	Community Engagement	Community engagement business system	Change in contract value for community engagement business system	(0.001)	-	-	-	-	(0.001)
PPERF221	Existing	Performance	Performance Management System	Funding for the council's performance management business system	0.010	-	-	-	-	0.010
PAFFH231	Existing	Affordable Housing	Repairs and Maintenance	Inflation costs mean we need a further £15k for essential repairs and maintenance	0.015	-	-	-	-	0.015
PAFFH232 & PAFFH242	Existing/New	Affordable Housing	Change in income	Revised profile of income due to the building being vacant whilst roof is repaired	(0.200)	(0.066)	-	-	-	(0.266)
SAFFH232	Savings Non-Delivery	Affordable Housing	Bringing Rent Collection in house	Savings by collecting the rent from council properties ourselves, instead of through a housing association.	0.015	-	-	-	-	0.015
				<b>Total</b>	<b>(0.161)</b>	<b>(0.066)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0.227)</b>

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Communities										
Reference	Existing, Savings Non-Delivery, or New	Service	Title	Description	2024/25 (£m)	2025/26 (£m)	2026/27 (£m)	2027/28 (£m)	2028/29 (£m)	Total MTFS (£m)
PEMPL231	Existing	Emergency Planning	Inflationary costs in relation to the Council's Emergency Planning responsibilities	Cherwell District Council is supported by Oxfordshire County Council to prepare for and respond to emergency incidents that may arise in the district. Cherwell District Council pays for this support through a service level agreement with the County Council which includes provision for the rise in staffing costs	0.001	0.001	0.001	0.001	-	0.004
PWAST231	Existing	Waste & Recycling	Additional crew and vehicle for growth of the district	Housing growth in the district is rising rapidly, which means a new waste crew is required approximately every 3 years. As this is entirely dependent on the level of housing growth we cannot predict exactly when this need will arise. We anticipate needing an additional crew in 2026/27 and we have identified an additional vehicle through the vehicle replacement programme.	-	-	0.170	-	-	0.170
SBCON221	Savings Non-Delivery	Building Control	Building Control fees	Increase Building Control fees	0.001	0.001	0.001	0.001	0.001	0.005
PENVT241	New	Env Strategies	Climate Change	Increasing the resources needed to support the delivery of the Council's Climate Change Agenda	0.045	-	-	-	-	0.045
PDMAN241	New	Development Management	Statutory requirement	Recruiting an additional ecologist to support new statutory requirements . To be offset initially by use of Development Mangement Casework reserve for 3 years (see Appendix 16).	0.080	-	-	-	-	0.080
PPPOL241	New	Planning Policy	Local Plan	Increasing the budget to reflect the true costs of Local Plan Examinations - <b>to be offset by use of other reserves</b> (see Appendix 16).	0.200	(0.125)	-	-	-	0.075
PPCON242	New	Public Conveniences	Public Conveniences	Additional cleaning contract to keep Pioneer Square public conveniences fully accessible.	0.020	-	-	-	-	0.020
MOTION	New	Planning Policy	Kidlington & Yarnton Vision 2050	To develop a holistic strategy for Kidlington's Infrastructure	0.115	(0.020)	-	(0.095)	-	0.000
MOTION	New	Environmental Strategies	Solar Energy Strategy	To commission a robust, research-based strategy for solar electricity production in Cherwell, in order to achieve the optimum balance of power generation by solar farms, by roof panels on new commercial and residential developments, and, crucially, their retrofitting on existing public, business and domestic buildings.	0.020	(0.020)	-	-	-	0.000
<b>Total</b>					<b>0.482</b>	<b>(0.163)</b>	<b>0.172</b>	<b>(0.093)</b>	<b>0.001</b>	<b>0.399</b>

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Resources										
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SAV2193	Existing	Property	Commercial Rent	Forecast change in rental incomes for Council owned properties	0.205	0.012	-	-	-	0.217
PFREV221	Existing	Finance - Revs & Bens	Housing Benefit Subsidy costs	Fallout of Housing Benefit Subsidy costs to the Council	(0.200)	-	-	-	-	(0.200)
PCARP231	Existing	Car Parks	Adjusting the Car Parks income budget from 2023/24	Car Parking income dropped significantly during the covid pandemic and has not returned to pre pandemic levels due to changes in work patterns, reduced retail offers in town centres and the current cost of living crisis. It is not anticipated that car parking income will return to previous levels and therefore the income target must be adjusted.	0.045	-	-	-	-	0.045
PDEMO233	Existing	Legal	Legal Team structure	Cost of establishing our own legal team following the decoupling with Oxfordshire County Council	(0.031)	-	-	-	-	(0.031)
PDEMO241	New	Democratic	Member Development	An annual Member induction programme is essential to support newly elected councillors following the district elections which are held every three years out of four. It is also essential that all councillors complete mandatory training in line with the Member Development Framework and Constituion.	0.003	-	-	-	-	0.003
PELEC241	New	Elections	Implementation of the Elections Act 2022	The Elections Act introduces significant changes to the UK electoral systems. These changes are underpinned by statutory instruments with different changes scheduled for different times	0.040	-	-	-	-	0.040
PELEC242	New	Elections	Local Elections	Meeting the increased cost of running local elections in light of supplier cost increases and ensuring compliance with legislative changes	0.070	-	-	-	-	0.070
PLEGL241	New	Legal	Case Management System	Case Management System for additional users and to comply with IT policy	0.017	-	-	-	-	0.017
PLEGL242	New	Legal	Legal Publications	Access to electronic books and publications as a result of increase in the establishment. Needed for lawyers to carry out their duties.	0.007	-	-	-	-	0.007
PITBS241	New	IT - Business Systems , Support & Infrastructure	Increased Cyber Security	Additional email security, and cyber awareness training to help prevent cyber attacks via email threats such as phishing.	0.014	-	-	-	-	0.014
PITBS242	New	IT - Business Systems , Support & Infrastructure	Increased disaster recover measure	Move back ups and archives to an alternative cloud based solution. This reduces the immediate need to increase online storage for older files, which can be achieved and retrieved as needed.	0.008	-	-	-	-	0.008
PITBS243	New	IT - Business Systems , Support & Infrastructure	Automatic patching of more systems	This new service will allow us to automatically schedule updates to a wider selection of systems and application, reducing the time taken and inturn the threat window (how long between threat indentified and patch applied)	0.010	-	-	-	-	0.010
PPROC241	New	Procurement	Procurement System	Licensing costs for the Council's procurement portal	0.009	-	-	-	-	0.009
PPREV241	New	Property	Asset Management Plan Condition Surveys	As part of the creation of the Council's property asset management plan condition surveys of all of the corporate and commercial property stock. To be offset by use of property reserve.	0.090	(0.075)	-	-	-	0.015
					0.287	(0.063)	-	-	-	0.224

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				Total Existing Pressures	(0.222)	0.013	0.171	0.001	-	(0.037)
				Total Savings Non-Delivery	0.016	0.001	0.001	0.001	0.001	0.020
				Total New Pressures	0.814	(0.306)	-	(0.095)	-	0.413
				Total Pressures	0.608	(0.292)	0.172	(0.093)	0.001	0.396