

## Appendix 5 - Service Investments

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	2026/27 (£m)	2027/28 (£m)	2028/29 (£m)	2029/30 (£m)	2030/31 (£m)	Total MTFS (£m)
DCF2601	New	Customer Focus	Performance System	Renew the council's existing performance management system, including the integration of performance and risk management, to improve reporting, compliance and transparency – requiring investment of £0.44m in 2026/27.	0.044	(0.022)	-	-	-	0.022
				<b>Total</b>	<b>0.044</b>	<b>(0.022)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.022</b>
Neighbourhood Services										
Reference	Existing, Savings Non-Delivery, or New	Service	Title	Description	2026/27 (£m)	2027/28 (£m)	2028/29 (£m)	2029/30 (£m)	2030/31 (£m)	Total MTFS (£m)
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
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	-	-	-	0.002
Council	Existing	Wellbeing & Housing	Heating Hardship Fund	To support pensioners who are struggling during the cost-of-living crisis.	(0.100)	-	-	-	-	(0.100)
Council	Existing	Wellbeing & Housing	Homelessness Support	Additional homelessness prevention support.	(0.065)	-	-	-	-	(0.065)
DHW2602	New	Wellbeing & Housing	Temporary Accommodation costs	Continue to fund nightly charged accommodation – requiring investment of £0.500m in 2026/ 27. Note that the cost of this provision has reduced year on year and continues to be an area that the council is looking to reduce through the provision of more cost-effective solutions.	0.500	-	-	-	-	0.500
	New	Wellbeing & Housing	Thames Valley Police and Crime Commissioner Contribution	Ongoing costs related to CCTV in Cherwell.	-	-	-	0.012	0.012	0.024
DEV12605	New	Environmental	Transfer Costs for Residual Waste	Provide additional budget to fund the increased costs of the Grundon transfer station in Banbury – requiring investment of £0.060m in 2026/ 27. Note that the cost increase is due to inflation and not an increase of the processing of residual waste which is circa 13,000 tonnes per annum.	0.060	-	-	-	-	0.060
DEV12606	New	Environmental	Reduction of third party works	Reduce third-party works at Bicester to cut costs, improve efficiency, and strengthen internal control over operations – requiring investment of £0.20m in 2026/ 27.	0.020	-	-	-	-	0.020
DEV12608	New	Environmental	Commercial Waste IT system	Implement an IT system to effectively manage the demand on the waste management service which is growing by circa 17% per year – requiring investment of £0.020m in 2026/ 27.	0.020	-	-	-	-	0.020
	New	Environmental	Glass Recycling	Implement kerbside glass collection and recycling – requiring investment of £0.427m in 2026/27.	0.427	-	-	-	-	0.427
DRG2601	New	Regulatory	Service charges from Oxfordshire County Council for resource provided	Fund increased charges from Oxfordshire County Council for the provision of Emergency Planning and Business Continuity services to the council – requiring investment of £0.032m in 2026/ 27.	0.032	-	-	-	-	0.032
				<b>Total</b>	<b>1.065</b>	<b>0.001</b>	<b>-</b>	<b>0.012</b>	<b>0.012</b>	<b>1.090</b>

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Place and Regeneration										
Reference	Existing, Savings Non-Delivery, or New	Service	Title	Description	2026/27 (£m)	2027/28 (£m)	2028/29 (£m)	2029/30 (£m)	2030/31 (£m)	Total MTFS (£m)
SBCON221	Savings Non-delivery	Building Control	Building Control fees	Non-delivery of additional income in Building Control	0.001	0.001	0.001	0.001		0.004
MOTION	Existing	Planning Policy	Kidlington & Yarnton Vision 2050	To develop a holistic strategy for Kidlington's Infrastructure	-	(0.095)	-	-	-	(0.095)
DPD2503	Existing	Planning & Development	Community Infrastructure Levy	One off implementation costs of CIL is required	(0.080)	-	-	-	-	(0.080)
DPD2504	Existing	Planning & Development	Conservation Areas	To support a new programme of Conservation Area Appraisals	0.020	-	-	-	-	0.020
DPD2602	New	Planning & Development	Temporary Development Management staff to enable delivery of improvement plans	Support the implementation of critical improvement plans through the appointment of temporary resource in the form of 1.5 full time equivalent Principal Planning Officers for a six-month period – requiring investment of £0.101m in 2026/27.	0.101	(0.101)	-	-	-	-
DPD2604	New	Planning & Development	Additional Planning Policy Staff to support Planning Appeals and Major Development	Recruit a two-year fixed term resource to support planning appeals and major development projects to ensure that complex planning matters are managed efficiently – requiring investment of £0.072m in 2026/ 27 for two years.	0.072	-	(0.072)	-	-	-
DPD2609	New	Planning & Development	New Post – Planning Systems Coordinator	Recruit a new permanent post (Planning Systems Co-Ordinator) to lead the development and integration of systems to improve efficiency through the release of team capacity – requiring investment of £0.072m in 2026/ 27.	0.072	-	-	-	-	0.072
DPD2610	New	Planning & Development	New Post – Development Management Team Leader	Recruit a new permanent post (Development Management Team Leader) to lead major development projects – requiring investment of £0.80m from 2026/ 27.	0.080	-	-	-	-	0.080
	New	Planning & Development	Planning Performance	Recruit a new permanent post (Planning Performance Supervisor) – requiring investment of £0.31m from 2026/ 27.	0.031	-	-	-	-	0.031
DPROP2601	New	Property	Property Facilities Management Support Assistant	Fund the cost of the Property Facilities Management Support Assistant– requiring investment of £0.041m in 2026/ 27.	0.041	-	-	-	-	0.041
DPROP2602	New	Property	Bodicote House - office relocation costs	Fund the remaining relocation costs from Bodicote House to Castle Quay – requiring an investment of £0.015m in 2026/27.	0.015	-	-	-	-	0.015
DPROP2605	New	Property	CDC Council Offices - CQ	Fund the contract cleaning service for the council Castle Quay offices – requiring investment of £0.074m in 2026/ 27.	0.074	-	-	-	-	0.074
DPROP2606	New	Property	CDC Council Offices - CQ	Fund the contract security service for the council Castle Quay offices – requiring investment of £0.017m in 2026/ 27.	0.017	-	-	-	-	0.017
				<b>Total</b>	<b>0.444</b>	<b>(0.195)</b>	<b>(0.071)</b>	<b>0.001</b>	<b>-</b>	<b>0.179</b>

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Resources										
Reference	Existing, Savings Non-Delivery, or New	Service	Title	Description	2026/27 (£m)	2027/28 (£m)	2028/29 (£m)	2029/30 (£m)	2030/31 (£m)	Total MTFS (£m)
DFI2501	Existing	Finance	Financial System Upgrade	The Unit4 financial management system requires an upgrade as the version we are currently using will cease to be supported	(0.050)	-	-	-	-	(0.050)
DHR2501	Existing	Human Resources	Graduate Trainees x 2	One off funding for graduate training positions	(0.075)	-	-	-	-	(0.075)
DLG2501	Existing	Law & Governance	Committee Management System (CMS) Hosting Arrangements	Enable cloud hosting environment	(0.010)	-	-	-	-	(0.010)
DFI2601	New	Finance	Computer Software and Licensing	Fund computer software and licensing costs previously not included in the core budget as other sources are no longer available – requiring £0.050m in 2026/27.	0.050	-	-	-	-	0.050
DFI2602	New	Finance	Court Costs Income	Fund the strategic change in approach to agree council tax recovery options before court action is required, resulting in less court cost income of £0.150m.	0.150	-	-	-	-	0.150
DFI2603	New	Finance	Housing Benefits Overpayment Income	Fund the reduced grant income received by the council of £0.050m as housing benefit claimants transfer to universal credit.	0.050	-	-	-	-	0.050
DLG2603	New	Law & Governance	District Elections May 2026	Fund increased costs associated with district elections in 2026/ 27 – requiring £0.200m in 2026/ 27. Note that the council will continue to drive associated costs wherever possible whilst maintaining compliance to relevant legislation.	0.200	-	-	-	-	0.200
DLG2604	New	Law & Governance	IG Case management and logging system	Improve the longer-term efficiency and costs associated with Information Governance case management through the identification and implementation of an IT system – requiring investment of £0.013m in 2026/ 27.	0.013	-	-	-	-	0.013
	New	Law & Governance	Election Management System	Increased costs of running the system following a competitive tender process.	0.028	-	-	-	-	0.028
				<b>Total</b>	<b>0.356</b>	-	-	-	-	<b>0.356</b>
				<b>Total Existing Investments</b>	<b>(0.189)</b>	<b>(0.094)</b>	-	-	-	<b>(0.283)</b>
				<b>Total New Investments</b>	<b>2.097</b>	<b>(0.123)</b>	<b>(0.072)</b>	<b>0.012</b>	<b>0.012</b>	<b>1.926</b>
				<b>Total Savings Non-Delivery</b>	<b>0.001</b>	<b>0.001</b>	<b>0.001</b>	<b>0.001</b>	-	<b>0.004</b>
				<b>Total</b>	<b>1.909</b>	<b>(0.216)</b>	<b>(0.071)</b>	<b>0.013</b>	<b>0.012</b>	<b>1.647</b>