

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 MTF5 (£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 |
| | | | | Total | 0.044 | (0.022) | - | - | - | 0.022 |

| 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 MTF5 (£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 Grondon 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 £0.020m 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 |
| | | | | Total | 1.065 | 0.001 | - | 0.012 | 0.012 | 1.090 |

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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 |
| | | | | Total | 0.444 | (0.195) | (0.071) | 0.001 | - | 0.179 |

Appendix 5 - Service Investments

| 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 |
| | | | Total | | 0.356 | - | - | - | - | 0.356 |
| | | | Total Existing Investments | | (0.189) | (0.094) | - | - | - | (0.283) |
| | | | Total New Investments | | 2.097 | (0.123) | (0.072) | 0.012 | 0.012 | 1.926 |
| | | | Total Savings Non-Delivery | | 0.001 | 0.001 | 0.001 | 0.001 | - | 0.004 |
| | | | Total | | 1.909 | (0.216) | (0.071) | 0.013 | 0.012 | 1.647 |