

Appendix 7 - Savings 2025/26

Neighbourhood Services						
Reference	Service	Title	Description	2025/26 (£m)	Savings achieved in 25/26	Reason for non-achievement
SMUSE221	Banbury Museum	Reduction in Banbury Museum grant	Reduce the grant funding to the Banbury Museum Trust - delayed by 1 year to 2025/26	(0.025)	Achieved	
SMUSE231	Banbury Museum	Gradual reduction in support to Banbury Museum	We are proposing a gradual reduction in the funding we give to Banbury Museum - delayed by 1 year to 2025/26	(0.020)	Achieved	
EEV22503	Environmental	Development Monitoring	Charging developers for extra monitoring and defect checks	(0.006)	Not Achieved	The (£0.006) was not delivered in-year due to multiple vacancies within the Landscape Architects roles.
DHW2503	Housing & Wellbeing	Leisure Contracts	Reducing costs in our leisure contracts	(0.350)	Not Achieved	The saving was not achieved due to delayed implementation of the Parkwood Agency contract.
EHW2501	Housing & Wellbeing	Youth Activator Mileage	Using electric pool cars to save on mileage expenses and reduce carbon emissions	(0.006)	Not Achieved	The saving was not achieved due to availability of the pool cars but also increased mileage carried out by the team.
DHW2502	Housing & Wellbeing	Holiday Programme	Transferring the 5 to 11 year olds' holiday programme to our leisure provider	(0.006)	Achieved	
ERG2504	Regulatory	Health Protection and Compliance	Removing vacant job posts where possible	(0.025)	Achieved	
IREG2501	Regulatory	Primary Authority Scheme	Primary Authority Scheme Increase	(0.004)	Not Achieved	This £4k was not delivered in-year due to difficulties in moving the job it was linked to back to CDC from OCC (a hosted post that relates to the Primary Authority Partnership with Sainsbury's).
SWAST241	Environmental	Bulky Waste	To introduce a range of different charges for collecting bulky waste items such as mattresses and furniture to better reflect the actual cost of providing this service rather than one fixed cost and to introduce a premium service for urgent collections.	(0.005)	Achieved	
SCLEA242	Environmental	Street Cleansing	Changing the working pattern of our street cleansing service to ensure we maintain high standards but reduce operational costs	(0.040)	Achieved	
SVEHM241	Environmental	MOTs	Generate additional income from inspecting taxis by widening MOT offer	(0.010)	Not Achieved	The (£0.010) was delayed due to Taxi policy updates required within Licensing. Went live on 14/04/2026.
SWAST244	Environmental	Environmental Services	Waste & Recycling - Generating savings as contracts renewed	(0.045)	Partially Achieved	The (£0.015) was not delivered in-year due to delays in retendering various contracts.
SWAST249	Environmental	Environmental Services	Further Development of Digitilisation of Key Service Areas	(0.003)	Achieved	
EHR2507	Environmental	Overtime	Reducing weekday overtime rates to standard pay	(0.040)	Not Achieved	The saving of (0.040) was not achieved due to the decision to not implement the change in the Overtime Policy
			<b>Total</b>	<b>(0.585)</b>		

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Resources						
Reference	Service	Title	Description	2025/26 (£m)	Savings achieved in 25/26	Reason for non-achievement
SFCOS231	Finance	Ensure services funded through external grants reflect the costs of support services required	Through adopting a new approach to allocating any grants we receive towards services we can deliver savings on existing and future grants by ensuring they take into account all the costs of providing the services	(0.080)	Achieved	
EFI2503	Finance	Vacant Post	Removing vacant job posts where possible	(0.140)	Achieved	
EDI2502	Digital & Innovation	Laptops as Corporate Assets	Centralising our computer budgets and making our equipment replacement programme more efficient	(0.010)	Achieved	
EHR2503	Human Resources	Review JE system	Simplifying the job evaluation process by using one scheme instead of two	(0.010)	Partially Achieved	Only partial achievement of saving due to the contract spanning 2 financial years and auto renewing on 1st December 2024 to 30 November 2025
EHR2504	Human Resources	Removal of Apprenticeship	Removing vacant job posts where possible	(0.019)	Not Achieved	The Apprentice HR post was not deleted due to the need for the resource during 2025-26
EHR2507	Human Resources	Overtime Review	Reducing weekday overtime rates to standard pay	(0.041)	Not Achieved	The saving was not achieved due to the decision to not implement the change in the Overtime Policy
ELG2501	Law & Governance	Electronic Sealing and Signing	Introducing a secure electronic document signing and sealing system to save time and money	(0.004)	Achieved	
ICF2501	Customer Focus	Land Charges	Increase of new Land Charges to supplement an income which declines	(0.005)	Achieved	
			<b>Total</b>	<b>(0.309)</b>		

Place & Regeneration						
Reference	Service	Title	Description	2025/26 (£m)	Savings achieved in 25/26	Reason for non-achievement
EPROP2504	Property	Facilities Management	Finding efficiencies within facilities management	(0.018)	Achieved	
EPROP2506	Property	Community Assets	Clarifying tenant's responsibilities to avoid extra work and costs	(0.005)	Achieved	
EHW2504	Property	Maintenance Contractor Framework	Exploring a shared contractor framework covering property, wellbeing and housing repairs to reduce costs	(0.005)	Achieved	
SINVP221	Property	Commercial Rents	Change in rental income from commercial council properties through contractual lease reviews	0.020	Achieved	
SCARP222	Car Parking	Car park fees	Increase annual car parking charge of no more than 10p per hour	(0.100)	Partially Achieved	The anticipated savings in parking were only partially achieved (-0.071) because of reduced car parking income. The reduction in car parking income reflects reduced footfall in town centres. This is reflective of national trends.
IPROP2501,2,3,6	Property	Leasehold Management	Leasehold Management	(0.050)	Achieved	
SBICR231	Bicester Regeneration	Gradual reduction in grant to Bicester Vision	We currently contribute £15k towards the work on Bicester Vision, which is the only contribution we make to organisations leading similar projects across the district. By tapering this contribution off over three years as a saving we can ensure we are treating these organisations equally and provide resilience for Bicester Vision to adapt its funding streams	(0.005)	Not Achieved	The £5k saving of gradual reduction in grant to Bicester Vision was non-deliverable as the outcome of the saving is still contributing towards work on Bicester Vision. However, this saving was mitigated elsewhere within the service. But it's the outcome of the saving that is reporting as non-deliverable.
SECON233	Economic Growth	Cutting grant to Experience Oxfordshire	Continuation of phased reduction of grant to Experience Oxfordshire	(0.003)	Partially Achieved	The phased reduction of grant to Experience Oxfordshire was partly achieved as the outcome of the saving still contributed £3k towards Ambassador Partnership for 25/26. However, this saving was mitigated elsewhere within the service therefore leaving £2k saving as deliverable.
SBCON221	Building Control	Building Control fees	Increase Building Control fees	(0.001)	Achieved	
SDMAN242	Development Management	National agreed increase in planning fees	National agreed increase in planning fees	(0.001)	Achieved	
IPD2501	Planning & Development	Land Drainage	Increase Land Drainage Recovery Costs	(0.008)	Achieved	
IPD2502	Planning & Development	Street Naming Fees	Street Naming Fee Increase	(0.009)	Achieved	
IPD2504	Planning & Development	Planning Pre-applications	Review of Pre-application Service	(0.044)	Not Achieved	This saving was not achieved because pre-application enquiry fees are often absorbed into income for planning performance agreements for major sites which has significantly exceeded expectations. There also remains a need to review the pre-application enquiry service to ensure 1) that its meets demand and 2) to tailor different levels of fee to different levels of service.
IPD2505	Planning & Development	Planning Performance Agreements	Planning Performance Agreements	(0.050)	Achieved	
			<b>Total</b>	<b>(0.279)</b>		

Head of Chief Executives Office						
Reference	Service	Title	Description	2025/26 (£m)	Savings achieved in 25/26	Reason for non-achievement

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SPERF231	Performance	Performance System Contract	Our performance system contract needs to be renewed every other year	(0.010)	Not Achieved	The saving was not achieved as the Performance System contract with Inphase was renewed as an alternative solution was not developed.
			<b>Total</b>	<b>(0.010)</b>		

**Executive Matters**

Reference	Service	Title	Description	2025/26 (£m)	Savings achieved in 25/26	Reason for non-achievement
EFI2501 EFI2504	Exec Matters	Balance Sheet Review	After reviewing our balance sheet, using available resources to help lower borrowing costs	(0.335)	Achieved	
			<b>Total</b>	<b>(0.335)</b>		
			<b>Total Savings</b>	<b>(1.518)</b>		