

CDC 21/22 Pressures - Adults and Housing

Ref	Existing or New	Description	Total 2021/22 £000	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
GRW019	Existing	Contribution to the Young People's Supported Housing Pathway (YPSHP).	60					60
GRW004	Existing	Growth Deal – Affordable Housing “Top Up Funding”	(880)					(880)
Adults and Housing Total			(820)	0	0	0	0	(820)

CDC 21/22 Pressures - Commercial Development Assets & Investments

Ref	Existing or New	Description	Total 2021/22 £000	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
GRW017	Existing	Canalside Regeneration Feasibility	(230)					(230)
GRW005	Existing	Commercial Property Service Charges	(32)					(32)
SAV2190	New	Health and Safety works relating to Council owned properties.	100	(100)				0
SAV2152	New	Professional fees in relation to marketing and letting of retail units at Castle Quay Waterfront.	250	(250)				0
UNAV2101	New	Dilapidations budget to ensure property is maintained and improved in order to continue to generate acceptable income returns for the Council.	70	(45)				25
GRW2106	New	Funding for the Canalside Development.	100	(100)				0
SAV2193	New	Reduction in rental incomes for other Council owned properties due to Covid-19.	446	(213)	(90)	205	12	360
Commercial Development, Assets & Investments Pressures Total			704	(708)	(90)	205	12	123

CDC 21/22 Pressures - Environment & Place

Ref	Existing or New	Description	Total 2021/22 £000	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
GRW013	Existing	Waste Collection.	100		170			270
GRW021	Existing	Planning Policy Conservation Design.	32					32
GRW033	Existing	Kidlington masterplan delivery project	(75)	(50)				(125)
GRW031	Existing	Development Management Staff Changes	(42)					(42)
GRW040	Existing	Waste Collection – Recycling gate fee	(118)					(118)
GRW002	Existing	Growth Deal – Year 3 CDC Plan Resourcing	(13)	2	(321)			(332)
GRW2102	New	Reduction in income within the Council's vehicle maintenance and fleet management facility.	75					75
SAV2148	New	Increase in the costs of recycling.	93					93
GRW2108	New	Covid-19 has caused a delay in the Car Park Action Plan capital project.	30					30
SAV2147	New	Additional resources ensure there is no breakdown in the collection of the waste and recycling service affecting the health and well being of residents.	65					65
Environment & Place Pressures Total			147	(48)	(151)	0	0	(52)

CDC 21/22 Pressures - Public Health and Wellbeing

Ref	Existing or New	Description	Total 2021/22 £000	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
GRW009	Existing	Healthy Place Shaping	(90)					(90)
GRW029	Existing	Spiceball Leisure Centre Contract Compensation	(330)					(330)
GRW028	Existing	Social Prescribing		(22)				(22)
GRW030	Existing	The Mill Arts Centre Trust – Operating Costs		(30)				(30)
GRW026	Existing	FAST programme – Wellbeing Service			(27)			(27)
Public Health and Wellbeing Pressures Total			(420)	(52)	(27)	0	0	(499)

CDC 21/22 Pressures - Corporate

Ref	Existing or New	Description	Total 2021/22 £000	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
SAV21100	New	Potential continuation of additional costs to compensate leisure for not being able to run at capacity due to Covid-19 restrictions.	700	(700)				0
SAV2178	New	Review of Development Management Operational Budget with lower planning application and pre-application fees expected due to the impacts of Covid-19.	275	(275)				0

Revenue Pressures

Appendix 3

SAV2151	New	Castle Quay Shopping Centre is predicting a reduction in rental income due to the impacts of Covid-19.	1,603	(1,168)	(299)	165		301
UNAV2106	New	Redundancy and PFS Cont to be funded from reserves	250	(250)				0
UNAV2104	New	Audit Fee Increase.	10					10
UNAV2105	New	Housing and Growth Deal Contribution.	52		(52)			0
LCTS	New	LCTS Hardship Fund	159	(159)				0
Corporate Pressures Total			3,049	(2,552)	(351)	165	0	311

CDC 21/22 Pressures - Customers, Organisational Development & Resources

Ref	Existing or New	Description	Total 2021/22 £000	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
GRW044	Existing	Implementation of HR/Payroll System	(45)					(45)
GRW046	Existing	Implementation of HR/Payroll System	(8)					(8)
GRW047	Existing	Land Charges Modernisation	(20)					(20)
GRW042	Existing	Transitional Fund for CTRS	(10)					(10)
GRW011	Existing	Finance "Growing Our Own"		(12)				(12)
GRW045	Existing	HR Apprentice		(12)				(12)
UNAV2102	New	Increased contract costs due to loss of economies of scale following separation of CDC and South Northants Council.	70					70
UNAV2103	New	Net additional costs of HB Subsidy due to increasing caseload.	77					77
Customers, Organisational Development & Resources Pressures Total			64	(24)	0	0	0	40

		Existing Pressures	(1,701)	(124)	(178)	0	0	(2,003)
		New Pressures	4,425	(3,260)	(441)	370	12	1,106
		Total Pressures	2,724	(3,384)	(619)	370	12	(897)