

Savings Proposals

CDC 21/22 Savings Proposals - Public Health & Wellbeing

Ref	Existing or New	Description	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
SAV022	Existing	Reduce the support to the Museum to reflect their ability to begin charging for events.			(13)		(13)
SAV2123	New	Working with partners to make Stratfield Brake more accessible and need less subsidy to operate well .	(4)				(4)
SAV2117	New	One-off reduction in the cost of the leisure contract linked to repairs and maintenance requirements.	400				400
SAV2118	New	Income generation from sports pitches.	(5)				(5)
Public Health & Wellbeing Savings Proposals Total			391	0	(13)	0	378

CDC 21/22 Savings Proposals - Commercial Development Assets & Investments

Ref	Existing or New	Description	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
SAV2133a	New	Establish a joint CDC/Oxfordshire County Council Property Service by sharing resources and functions. Efficiency savings are expected to be identified through the transformation and efficiency project.	(76)				(76)
SAV2133b	New	Temporarily reduced spend on utilities due to reduced occupancy of Bodicote House.		30			30
SAV2133d	New	Removal of planned LED lighting project at Bodicote House. This has been replaced with LED lighting projects across other properties.	(61)	120			59
SAV2139	New	Removal of previously agreed project review funding within Growth and Commercial.		16			16
SAV2141	New	Removal of vacant post within Growth and Commercial.	2	2	1	1	6
Commercial Development Assets & Investments Savings Proposals Total			(135)	168	1	1	35

CDC 21/22 Savings Proposals - Customers, Organisational Development & Resources

Ref	Existing or New	Description	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
SAV2198	New	One-off reduction in contract costs due to expectation that stretch performance targets unlikely to be met for one year.	114				114
SAV2155	New	Hold three vacancies across Communications, Strategy and Insight.	21				21
SAV2172	New	This proposal will deliver targeted savings across Digital & IT. It will require capital funding to deliver and will take 12 to 18 months to achieve.	(130)				(130)
Customers, Organisational Development & Resources Savings Proposals Total			5	0	0	0	5

CDC 21/22 Savings Proposals - Environment & Place

Ref	Existing or New	Description	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
SAV025	Existing	Increasing car parking charges.	(5)	(100)	(45)		(150)
SAV2101b	New	Rental increase for affordable homes and shared ownership properties owned by the Council.	(95)				(95)
SAV2145	New	Introduce a new food waste collection service giving residents the opportunity to recycle their food waste on a weekly basis. This will reduce the amount of residual waste and increase CDC's recycling rate. Residents will still be able to subscribe to our current well used garden waste collection service, which will incur a charge from July 2021.	(636)	(210)	(77)		(923)
SAV2185	New	A service redesign across the Planning and Development Function reducing costs and maximising the future potential for income generation.	(117)				(117)
Environment & Place Savings Proposals Total			(853)	(310)	(122)	0	(1,285)
Total Net Savings Agreed			(592)	(142)	(134)	1	(867)

CDC 21/22 Pressures - Commercial Development Assets & Investments

Ref	Existing or New	Description	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
SAV2190	New	Health and Safety works relating to Council owned properties.	-100				-100
SAV2152	New	Professional fees in relation to marketing and letting of retail units at Castle Quay Waterfront.	-250				-250
UNAV2101	New	Dilapidations budget to ensure property is maintained and improved in order to continue to generate acceptable income returns for the Council.	-45				-45
GRW2106	New	Funding for the Canalside Development.	-100				-100
SAV2193	New	Reduction in rental incomes for other Council owned properties due to Covid-19.	-213	-90	205	12	-86
		Commercial Development, Assets & Investments Pressures Total	-708	-90	205	12	-581

CDC 21/22 Pressures - Environment & Place

Ref	Existing or New	Description	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
GRW013	Existing	Waste Collection.		170			170
GRW033	Existing	Kidlington masterplan delivery project	-50				-50
GRW002	Existing	Growth Deal – Year 3 CDC Plan Resourcing	2	-321			-319
		Environment & Place Pressures Total	-48	-151	0	0	-199

CDC 21/22 Pressures - Public Health and Wellbeing

Ref	Existing or New	Description	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
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	-52	-27	0	0	-79
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CDC 21/22 Pressures - Corporate

Ref	Existing or New	Description	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
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
SAV2151	New	Castle Quay Shopping Centre is predicting a reduction in rental income due to the impacts of Covid-19.	-1,168	-299	165		-1,302
UNAV2106	New	Redundancy and PFS Cont to be funded from reserves	-250				-250
UNAV2105	New	Housing and Growth Deal Contribution.		-52			-52
LCTS	New	LCTS Hardship Fund	-159				-159
		Corporate Pressures Total	-2,552	-351	165	0	-2,738

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

Ref	Existing or New	Description	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
GRW011	Existing	Finance "Growing Our Own"	-12				-12
GRW045	Existing	HR Apprentice	-12				-12
		Customers, Organisational Development & Resources Pressures Total	-24	0	0	0	-24
		Total Pressures	-3,384	-619	370	12	-3,621

Revenue Impacts of Capital

CDC 21/22 Capital Impact - Customers, Organisational Development & Resources

Appendix 1

Ref	Existing or New	Description	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
CAP001	Existing	Finance System Replacement	-18				-18
CAP025	Existing	Legacy Iworld System Migration	-2				-2
		Customers, Organisational Development & Resources Capital Impact Total	-20	0	0	0	-20

CDC 21/22 Capital Impact - Environment & Place

Ref	Existing or New	Description	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
CAP031	Existing	Car Parking Action Plan Delivery	-15	45			30
		Environment & Place Capital Impact Total	-15	45	0	0	30

CDC 21/22 Pressures - Commercial Development Assets & Investments

Ref	Existing or New	Description	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
CAP006	Existing	Community Centre works	-7				-7
CAP2109	New	Flood Defence Works Hanwell Fields Community Centre	-1				-1
		Commercial Development Assets & Investments Capital Impact Total	-8	0	0	0	-8

		Net Capital Impact	-43	45	0	0	2
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