

### Appendix 3 - Savings 2022/23

Figures are shown as an incremental, year on year change to the budget

Commercial development, assets and investments								
Reference	Existing or New	Description	2022/23 (£m)	2023/24 (£m)	2024/25 (£m)	2025/26 (£m)	2026/27 (£m)	Total MTF5 (£m)
SAV2133a	Existing	Full year effect of establishing a joint CDC/Oxfordshire County Council Property Service by sharing resources and functions.	(0.076)	-	-	-	-	(0.076)
SAV2133b	Existing	Continuation of temporary reduced spend on utilities due to reduced occupancy in Bodicote House until 2023/24.	-	0.030	-	-	-	0.030
SAV2133d	Existing	Removal of planned LED lighting project at Bodicote House. This has been replaced with LED lighting projects across other properties.	(0.061)	0.120	-	-	-	0.059
SAV2139	Existing	Continued removal of time limited project review funding within Commercial Growth.	-	0.016	-	-	-	0.016
SAV2141	Existing	Minor fallout of time limited saving linked to post reduction within Commercial Growth.	0.002	0.002	0.001	0.001	0.001	0.007
SPROT221	New	Delete a vacant part-time post in the environmental services team which has been vacant since April 2021 and so should have no impact on current service provision	(0.022)	-	-	-	-	(0.022)
SCIVC221	New	Delete unused budget allocation within civic ceremonies	(0.001)	-	-	-	-	(0.001)
SDEMO225	New	Delete a vacant post within the democratic services team	(0.027)	-	-	-	-	(0.027)
SDEMO227	New	Stop the subscription to the Local Government Information Unit	(0.003)	-	-	-	-	(0.003)
SELEC221	New	Review of recharges to Parishes for CDC running Parish Elections	(0.002)	(0.002)	(0.001)	-	(0.002)	(0.007)
SLEGL223	New	Review of the budget for legal services has identified savings in the administration of information governance work	(0.005)	-	-	-	-	(0.005)
SCOMC221	New	Delete vacant assistant director post and reallocate work across existing resources	(0.069)	(0.017)	(0.001)	(0.001)	-	(0.088)
SPROC221	New	Reduce procurement posts	(0.012)	-	-	-	-	(0.012)
SINVP221	New	Increase rental income from commercial council properties through contractual lease reviews	(0.125)	(0.032)	0.074	0.020	(0.035)	(0.098)
SINVP222	New	Reduce business rate cost to the council for Franklin House (former customer services office) through letting the property	(0.012)	-	-	-	-	(0.012)
SPREV221	New	Reduce utility costs at the council's main office, Bodicote House	(0.032)	-	-	-	-	(0.032)
SPREV222	New	End the maintenance and repairs services contract and procure these services from Oxfordshire County Council when needed	(0.053)	-	-	-	-	(0.053)
SPREV226	New	Stop leasing the space for customer services at Exeter Hall, Kidlington	(0.007)	-	-	-	-	(0.007)
SCSAF222	New	Delete the vacant community safety manager post and replace with a shared management post with the county council	(0.042)	-	-	-	-	(0.042)
SENFO221	New	Delete vacant environmental enforcement assistant post	(0.033)	-	-	-	-	(0.033)
SENFO222	New	Stop providing dog fouling bags to residents	(0.005)	-	-	-	-	(0.005)
SSAFE221	New	Increase of income is expected from increased demand for regulatory services eg food hygiene training, food product certification	(0.020)	-	-	-	-	(0.020)
SSAFE222	New	Reduce administrative support, including deleting a vacant post and absorbing responsibilities across regulatory services	(0.028)	-	-	-	-	(0.028)
		<b>Total</b>	<b>(0.633)</b>	<b>0.117</b>	<b>0.073</b>	<b>0.020</b>	<b>(0.036)</b>	<b>(0.459)</b>

### Customers, organisational development and resources

Reference	Existing or New	Description	2022/23 (£m)	2023/24 (£m)	2024/25 (£m)	2025/26 (£m)	2026/27 (£m)	Total MTFS (£m)
SAV2155	Existing	Fallout of one-off saving of temporarily holding vacant posts in Communications, Strategy and Insight.	0.021	-	-	-	-	0.021
SAV2172	Existing	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	(0.130)	-	-	-	-	(0.130)
SAV2198	Existing	Fallout of one-off reduction in contract costs.	0.114	-	-	-	-	0.114
SBTRA221	New	Stop contributing towards the running costs of a joint strategy and policy service and commission from the county council per job	(0.032)	-	-	-	-	(0.032)
SBTRA222	New	Reduce the supplies and services budget for research and corporate programme work	(0.008)	-	-	-	-	(0.008)
SCOMM221	New	Share the communications support role and costs with the county council	(0.016)	-	-	-	-	(0.016)
SCOMM222	New	Review externally provided website content support and make savings as part of a web and digital project with the county council	(0.010)	-	-	-	-	(0.010)
SCUST221	New	Remove the requirement for customer service advisors to wear uniforms	(0.005)	-	-	-	-	(0.005)
SLAND222	New	Increase the Con 29 land search fee, a form used to request information held by a local authority about a property	(0.016)	-	-	-	-	(0.016)
SASSU221	New	Reduce the costs of the internal audit contract	(0.007)	-	-	-	-	(0.007)
SFREV221	New	Reduce the cost of the revenues and benefits service now the service is being delivered by the council and no longer outsourced	(0.027)	(0.013)	-	-	-	(0.040)
SHUMR222	New	Reduce the equipment and IT equipment budget in line with previous year's usage	(0.002)	-	-	-	-	(0.002)
SHUMR223	New	Reduce the specialist support required to develop the HR and payroll management system	(0.006)	-	-	-	-	(0.006)
SHUMR224	New	Remove the budget no longer required for security services expenses	(0.001)	-	-	-	-	(0.001)
SHUMR225	New	Reduce computer software, licensing and maintenance costs within HR	(0.024)	-	-	-	-	(0.024)
SHUMR226	New	Remove the budget for professional HR subscriptions, which is no longer used	(0.005)	-	-	-	-	(0.005)
SHUMR227	New	Reduce council training budgets in HR made possible through increased access to online training and reduced travel costs	(0.040)	-	-	-	-	(0.040)
SITSI221	New	Raise additional income through joint project work, eg offering ICT technical expertise, with Oxfordshire County Council	(0.050)	-	-	-	-	(0.050)
		<b>Total</b>	<b>(0.244)</b>	<b>(0.013)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0.257)</b>

### Environment and place

Reference	Existing or New	Description	2022/23 (£m)	2023/24 (£m)	2024/25 (£m)	2025/26 (£m)	2026/27 (£m)	Total MTFS (£m)
SAV025	Existing	Increasing car parking charges	(0.005)	(0.100)	(0.045)	-	-	(0.150)
SAV2101b	Existing	Rental increase for affordable homes and shared ownership properties owned by the Council.	(0.095)	-	-	-	-	(0.095)
SAV2145	Existing	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.	(0.636)	(0.210)	(0.077)	-	-	(0.923)
SCARP221	New	Reduce car park management charges following the end of the current contract	(0.100)	-	-	-	-	(0.100)
SCARP222	New	Increase annual car parking charge of no more than 10p per hour	(0.066)	(0.100)	(0.100)	(0.100)	(0.100)	(0.466)
SCARP223	New	Remove external parking enforcement costs due to the introduction of civil parking enforcement	(0.037)	-	-	-	-	(0.037)
SENV221	New	Growth of income from business waste collection as the economy has reopened post COVID restrictions lifting	(0.020)	-	-	-	-	(0.020)
SSCEN221	New	Growth of income from market trading through more pitches being sold and more markets running	(0.035)	-	-	-	-	(0.035)
SWAST221	New	Reduce waste processing facility charges as a result of improved recycling material prices	(0.300)	-	-	-	-	(0.300)
SAFFH221	New	Prioritise the building of affordable and social housing through greater partnership work with registered providers and developers, shifting the emphasis away from direct delivery by the Council	(0.130)	(0.185)	-	-	-	(0.315)
SECON221	New	Reductions in cost of economic development due to vacancy management	(0.039)	-	-	-	-	(0.039)
SBCON221	New	Increase building control fees	(0.009)	(0.001)	(0.001)	(0.001)	(0.001)	(0.013)
SDMAN221	New	Reduce technical advisory costs for developments initially through the planning application process	(0.028)	-	-	-	-	(0.028)
SDMAN222	New	Reduce the budget for the use of external specialist advisors eg legal when handling planning applications and appeals.	(0.008)	-	-	-	-	(0.008)

SDMAN224	New	Increase income from planning performance agreements (used to agree and resource a process for considering major development proposals)	(0.025)	-	-	-	-	(0.025)
SDMAN225	New	Increase planning pre-application charges	(0.016)	(0.002)	(0.001)	(0.002)	(0.001)	(0.022)
		<b>Total</b>	<b>(1.549)</b>	<b>(0.598)</b>	<b>(0.224)</b>	<b>(0.103)</b>	<b>(0.103)</b>	<b>(2.576)</b>

Housing								
Reference	Existing or New	Description	2022/23 (£m)	2023/24 (£m)	2024/25 (£m)	2025/26 (£m)	2026/27 (£m)	Total MTFS (£m)
SADHO224	New	Review housing service management costs	(0.033)	-	-	-	-	(0.033)
SHOST221	New	Review the housing service seeking to improve efficiencies in the service	(0.040)	-	-	-	-	(0.040)
SDEBT221	New	Review the debt and money advice contract to assess future options and cost reductions	(0.010)	(0.011)	-	-	-	(0.021)
SHIA221	New	Review service level agreement with Oxfordshire County Council on home improvement agency fees	(0.013)	-	-	-	-	(0.013)
SHIA222	New	Use the Disabled Facilities Grant to fund some minor works costs and reduce costs to the council. There is no impact on service provision.	(0.025)	-	-	-	-	(0.025)
SHOME221	New	Fund the connections outreach contract using the Homeless Prevention Grant (HPG) and reduce costs to the council. It is anticipated that the HPG will increase in 2022/23 compared to previous budget assumptions. There is no impact on service provision.	(0.045)	-	-	-	-	(0.045)
SHOME222	New	Fund the adult homeless pathway contribution, using HPG and reduce costs to the council. It is anticipated that the HPG will increase in 2022/23 compared to previous budget assumptions. There is no impact on service provision.	(0.063)	-	-	-	-	(0.063)
SHOME223	New	Fund our support for the Salvation Army from the HPG and reduce costs to the council. It is anticipated that the HPG will increase in 2022/23 compared to previous budget assumptions. There is no impact on service provision.	(0.010)	-	-	-	-	(0.010)
		<b>Total</b>	<b>(0.239)</b>	<b>(0.011)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0.250)</b>

Wellbeing								
Reference	Existing or New	Description	2022/23 (£m)	2023/24 (£m)	2024/25 (£m)	2025/26 (£m)	2026/27 (£m)	Total MTFS (£m)
SAV2117	Existing	Fallout of one-off reduction in the cost of the leisure contract linked to repairs and maintenance requirements.	0.400	-	-	-	-	0.400
SAV2123	Existing	Working with partners to make Stratfield Brake more accessible and need less subsidy to operate well.	(0.004)	-	-	-	-	(0.004)
SHEAL221	New	Secure grant income to support healthy place shaping activity	(0.010)	-	-	-	-	(0.010)
SCDEV221	New	Stop the annual increase in the base grant to The Mill Arts Centre	(0.010)	-	-	-	-	(0.010)
SCGRA221	New	Reduce administrative support for grants in line with a reduction in grant processing	(0.036)	-	-	-	-	(0.036)
SCPAR221	New	Remove vacant policy post in health and wellbeing	(0.017)	-	-	-	-	(0.017)
SCSBS221	New	Reduction in administrative support in the communities and leisure business support team	(0.009)	-	-	-	-	(0.009)
SLEIS221	New	Review long-term contract with the council's leisure provider and adjust the service offer to reduce annual costs.	(0.500)	-	-	-	-	(0.500)
SLEIS222	New	Reduce management fees for the operation of Woodgreen Leisure Centre	(0.030)	-	-	-	-	(0.030)
SMUSE221	New	Reduce the grant funding to the Banbury Museum Trust	-	-	(0.012)	(0.025)	(0.050)	(0.087)
SMUSE222	New	Reduce landscape maintenance costs, by requiring Banbury Museum Trust to fund this	(0.003)	-	-	-	-	(0.003)
SSDEV221	New	Increase grant funding through external applications for sports development outreach programmes reducing costs to the council	(0.010)	-	-	-	-	(0.010)
		<b>Total</b>	<b>(0.229)</b>	<b>-</b>	<b>(0.012)</b>	<b>(0.025)</b>	<b>(0.050)</b>	<b>(0.316)</b>

Corporate								
Reference	Existing or New	Description	2022/23 (£m)	2023/24 (£m)	2024/25 (£m)	2025/26 (£m)	2026/27 (£m)	Total MTFS (£m)
SCORP221	New	Reduce business mileage	(0.013)	-	-	-	-	(0.013)
		<b>Total</b>	<b>(0.013)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0.013)</b>
		<b>Total Existing Savings</b>	<b>(0.470)</b>	<b>(0.142)</b>	<b>(0.121)</b>	<b>0.001</b>	<b>0.001</b>	<b>(0.731)</b>
		<b>Total New Savings</b>	<b>(2.437)</b>	<b>(0.363)</b>	<b>(0.642)</b>	<b>(0.109)</b>	<b>(0.189)</b>	<b>(3.140)</b>
		<b>Total Savings</b>	<b>(2.907)</b>	<b>(0.505)</b>	<b>(0.163)</b>	<b>(0.108)</b>	<b>(0.188)</b>	<b>(3.871)</b>