

## Appendix 1 - New Pressures 2022/23

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

Housing							
Reference	Description	2022/23 (£m)	2023/24 (£m)	2024/25 (£m)	2025/26 (£m)	2026/27 (£m)	Total MTFS (£m)
PHOAD221	Additional Housing Officer capacity	0.018	-	-	-	-	0.018
PHOSD221	Anticipated reduced income from housing enforcement fines	0.030	-	-	-	-	0.030
	<b>Total</b>	<b>0.048</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.048</b>

Commercial development, assets and investments							
Reference	Description	2022/23 (£m)	2023/24 (£m)	2024/25 (£m)	2025/26 (£m)	2026/27 (£m)	Total MTFS (£m)
PLEGL221	Deletion of income targets for externally charged legal services	0.193	-	-	-	-	0.193
PLEGL222	Additional spend on locums (legal)	0.141	-	-	-	-	0.141
PCQUAY221	Change in net income assumptions for Castle Quay	-	0.074	(0.941)	0.371	-	(0.496)
PPCAP222	Dover Avenue garage complex - one-off cost of demolition	0.108	(0.108)	-	-	-	0.000
PPCAP223	Investigate council owned land for progression to planning consent in principle - one-off costs for feasibility	0.048	(0.048)	-	-	-	0.000
PCSAF221	Public Space CCTV monitoring and maintenance budget shortfall	0.017	-	-	-	-	0.017
	<b>Total</b>	<b>0.507</b>	<b>(0.082)</b>	<b>(0.941)</b>	<b>0.371</b>	<b>0.000</b>	<b>(0.145)</b>

Customers, organisational development and resources							
Reference	Description	2022/23 (£m)	2023/24 (£m)	2024/25 (£m)	2025/26 (£m)	2026/27 (£m)	Total MTFS (£m)
PCOMM221	Renewal of contract for community engagement business system	-	0.016	(0.001)	-	-	0.015
PPERF221	Funding for the council's performance management business system	-	-	0.010	-	-	0.010
PFCOS221	Increased Insurance costs	0.050	-	-	-	-	0.050
PFREV221	Housing Benefit Subsidy claim	0.196	0.004	(0.200)	-	-	0.000
PFSUP221	Increase in the Finance Department staffing capacity	0.091	-	-	-	-	0.091
PHUMR221	Loss of income due to contract for Human Resources service provision ending with other local authority	0.045	-	-	-	-	0.045
PITSI221	Loss of income due to contract for ICT service provision ending with other local authority	0.378	-	-	-	-	0.378
	<b>Total</b>	<b>0.760</b>	<b>0.020</b>	<b>(0.191)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.589</b>

Environment and place							
Reference	Description	2022/23 (£m)	2023/24 (£m)	2024/25 (£m)	2025/26 (£m)	2026/27 (£m)	Total MTFS (£m)
PCARP222	Increase in business rates charges for the council's car parks	0.107	-	-	-	-	0.107
PSCEN221	Contribution towards AJ Bell Women's Cycling Tour in 2022/23	0.030	(0.030)	-	-	-	0.000
PWAST223	Increasing fuel costs	0.073	-	-	-	-	0.073
PAFFH221	Increase in budget to reflect the full costs of the rent collection contract	0.015	-	-	-	-	0.015
PAFFH222	Increase in budget to reflect the on-call costs of staff	0.010	-	-	-	-	0.010
PAFFH223	Additional repairs and maintenance funding is required to cover recent additional increases in costs relating to building labour and materials	0.006	-	-	-	-	0.006
PDMAN223	Investment in development management to support service delivery due to increased demand	0.115	(0.050)	-	-	-	0.065
	<b>Total</b>	<b>0.356</b>	<b>(0.080)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.276</b>

Wellbeing							
Reference	Description	2022/23 (£m)	2023/24 (£m)	2024/25 (£m)	2025/26 (£m)	2026/27 (£m)	Total MTFS (£m)
PLEIS221	Increase in utility costs	0.035	-	-	(0.035)	-	0.000
PMEMB221	Loss of income from administering the member priority fund	0.023	-	-	-	-	0.023
PMUSE221	Inflationary increase in the grant the council pays to the Banbury museum	0.010	-	-	-	-	0.010
	<b>Total</b>	<b>0.068</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.035)</b>	<b>0.000</b>	<b>0.033</b>
	<b>Total Pressures</b>	<b>1.739</b>	<b>(0.142)</b>	<b>(1.132)</b>	<b>0.336</b>	<b>0.000</b>	<b>0.801</b>