

## Appendix 2 - Savings 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) |
| SADHO224  | Review housing service management costs   | (0.033)        | -            | -            | -            | -            | (0.033)         |
| SHOST221  | Review the housing service seeking to improve efficiencies in the service   | (0.040)        | -            | -            | -            | -            | (0.040)         |
| SDEBT221  | Review the debt and money advice contract to assess future options and cost reductions  | (0.021)        | -            | -            | -            | -            | (0.021)         |
| SHIA221   | Review service level agreement with Oxfordshire County Council on home improvement agency fees  | (0.013)        | -            | -            | -            | -            | (0.013)         |
| SHIA222   | 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  | Fund the connections outreach contract using the Homeless Prevention Grant and reduce costs to the council. There is no impact on service provision.    | (0.045)        | -            | -            | -            | -            | (0.045)         |
| SHOME222  | Fund the adult homeless pathway contribution, using Homeless Prevention Grant and reduce costs to the council. There is no impact on service provision. | (0.063)        | -            | -            | -            | -            | (0.063)         |
| SHOME223  | Fund our support for the Salvation Army from the Homeless Prevention Grant and reduce costs to the council. There is no impact on service provision.    | (0.010)        | -            | -            | -            | -            | (0.010)         |
|           | <b>Total</b>  | <b>(0.250)</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>(0.250)</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) |
| SPROT221                                       | 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                                       | Delete unused budget allocation within civic ceremonies  | (0.001)        | -              | -            | -            | -              | (0.001)         |
| SDEMO222                                       | Set a four year review cycle for members' allowances rather than annual using an independent panel of four   | (0.006)        | -              | -            | 0.004        | (0.004)        | (0.006)         |
| SDEMO225                                       | Delete a vacant post within the democratic services team   | (0.027)        | -              | -            | -            | -              | (0.027)         |
| SDEMO227                                       | Stop the subscription to the Local Government Information Unit   | (0.003)        | -              | -            | -            | -              | (0.003)         |
| SELEC221                                       | Review of recharges to Parishes for CDC running Parish Elections   | (0.002)        | (0.002)        | (0.001)      | -            | (0.002)        | (0.007)         |
| SLEGL223                                       | Review of the budget for legal services has identified savings in the administration of information governance work  | (0.005)        | -              | -            | -            | -              | (0.005)         |
| SCOMC221                                       | Delete vacant assistant director post and reallocate work across existing resources  | (0.069)        | (0.017)        | (0.001)      | (0.001)      | -              | (0.088)         |
| SPROC221                                       | Reduce procurement posts   | (0.012)        | -              | -            | -            | -              | (0.012)         |
| SINVP221                                       | Increase rental income from commercial council properties through contractual lease reviews  | (0.125)        | (0.032)        | 0.074        | 0.020        | (0.035)        | (0.098)         |
| SINVP222                                       | Reduce business rate cost to the council for Franklin House (former customer services office) through letting the property   | (0.012)        | -              | -            | -            | -              | (0.012)         |
| SPREV221                                       | Reduce utility costs at the council's main office, Bodicote House  | (0.032)        | -              | -            | -            | -              | (0.032)         |
| SPREV222                                       | End the maintenance and repairs services contract and procure these services from Oxfordshire County Council when needed   | (0.053)        | -              | -            | -            | -              | (0.053)         |
| SPREV226                                       | Stop leasing the space for customer services at Exeter Hall, Kidlington  | (0.007)        | -              | -            | -            | -              | (0.007)         |
| SCSAF222                                       | Delete the vacant community safety manager post and replace with a shared management post with the county council  | (0.042)        | -              | -            | -            | -              | (0.042)         |
| SCSAF224                                       | End the financial support for public space CCTV, which the council is not under a duty to provide  | (0.099)        | -              | -            | -            | -              | (0.099)         |
| SENFO221                                       | Delete vacant environmental enforcement assistant post   | (0.033)        | -              | -            | -            | -              | (0.033)         |
| SENFO222                                       | Stop providing dog fouling bags to residents   | (0.005)        | -              | -            | -            | -              | (0.005)         |
| SSAFE221                                       | Increase of income is expected from increased demand for regulatory services eg food hygiene training, food product certification                                  | (0.020)        | -              | -            | -            | -              | (0.020)         |
| SSAFE222                                       | Reduce administrative support, including deleting a vacant post and absorbing responsibilities across regulatory services  | (0.028)        | -              | -            | -            | -              | (0.028)         |
|  | <b>Total</b>   | <b>(0.603)</b> | <b>(0.051)</b> | <b>0.072</b> | <b>0.023</b> | <b>(0.041)</b> | <b>(0.600)</b>  |

## Customers, organisational development and resources

| Reference | Description   | 2022/23 (£m)   | 2023/24 (£m)   | 2024/25 (£m) | 2025/26 (£m) | 2026/27 (£m) | Total MTF5 (£m) |
|-----------|---|----------------|----------------|--------------|--------------|--------------|-----------------|
| SBTRA221  | 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  | Reduce the supplies and services budget for research and corporate programme work   | (0.008)        | -              | -            | -            | -            | (0.008)         |
| SCOMM221  | Share the communications support role and costs with the county council   | (0.016)        | -              | -            | -            | -            | (0.016)         |
| SCOMM222  | 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  | Remove the requirement for customer service advisors to wear uniforms   | (0.005)        | -              | -            | -            | -            | (0.005)         |
| SLAND222  | 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  | Reduce the costs of the internal audit contract   | (0.007)        | -              | -            | -            | -            | (0.007)         |
| SFREV221  | 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  | Reduce the equipment and IT equipment budget in line with previous year's usage   | (0.002)        | -              | -            | -            | -            | (0.002)         |
| SHUMR223  | Reduce the specialist support required to develop the HR and payroll management system  | (0.006)        | -              | -            | -            | -            | (0.006)         |
| SHUMR224  | Remove the budget no longer required for security services expenses   | (0.001)        | -              | -            | -            | -            | (0.001)         |
| SHUMR225  | Reduce computer software, licensing and maintenance costs within HR   | (0.024)        | -              | -            | -            | -            | (0.024)         |
| SHUMR226  | Remove the budget for professional HR subscriptions, which is no longer used  | (0.005)        | -              | -            | -            | -            | (0.005)         |
| SHUMR227  | Reduce council training budgets in HR made possible through increased access to online training and reduced travel costs          | (0.040)        | -              | -            | -            | -            | (0.040)         |
| SITSI221  | Raise additional income through joint project work, eg offering ICT technical expertise, with Oxfordshire County Council          | (0.050)        | -              | -            | -            | -            | (0.050)         |
|           | <b>Total</b>  | <b>(0.249)</b> | <b>(0.013)</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>(0.262)</b>  |

## Environment and place

| Reference | Description  | 2022/23 (£m)   | 2023/24 (£m)   | 2024/25 (£m)   | 2025/26 (£m)   | 2026/27 (£m)   | Total MTF5 (£m) |
|-----------|--|----------------|----------------|----------------|----------------|----------------|-----------------|
| SCARP221  | Reduce car park management charges following the end of the current contract   | (0.100)        | -              | -              | -              | -              | (0.100)         |
| SCARP222  | Increase annual car parking charge of no more than 10p per hour  | (0.100)        | (0.100)        | (0.100)        | (0.100)        | (0.100)        | (0.500)         |
| SCARP223  | Remove external parking enforcement costs due to the introduction of civil parking enforcement   | (0.037)        | -              | -              | -              | -              | (0.037)         |
| SENV221   | Growth of income from business waste collection as the economy has reopened post COVID restrictions lifting  | (0.020)        | -              | -              | -              | -              | (0.020)         |
| SSEEN221  | Growth of income from market trading through more pitches being sold and more markets running  | (0.035)        | -              | -              | -              | -              | (0.035)         |
| SWAST221  | Reduce waste processing facility charges as a result of improved recycling material prices   | (0.300)        | -              | -              | -              | -              | (0.300)         |
| SAFFH221  | 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  | Reductions in cost of economic development due to vacancy management   | (0.039)        | -              | -              | -              | -              | (0.039)         |
| SBCON221  | Increase building control fees   | (0.009)        | (0.001)        | (0.001)        | (0.001)        | (0.001)        | (0.013)         |
| SDMAN221  | Reduce technical advisory costs for developments initially through the planning application process  | (0.028)        | -              | -              | -              | -              | (0.028)         |
| SDMAN222  | Reduce the budget for the use of external specialist advisors eg legal when handling planning applications and appeals.  | (0.008)        | -              | -              | -              | -              | (0.008)         |
| SDMAN224  | Increase income from planning performance agreements (used to agree and resource a process for considering major development proposals)  | (0.025)        | -              | -              | -              | -              | (0.025)         |
| SDMAN225  | Increase planning pre-application charges  | (0.016)        | (0.002)        | (0.001)        | (0.002)        | (0.001)        | (0.022)         |
|           | <b>Total</b>   | <b>(0.847)</b> | <b>(0.288)</b> | <b>(0.102)</b> | <b>(0.103)</b> | <b>(0.102)</b> | <b>(1.442)</b>  |

## Wellbeing

| Reference | Description | 2022/23 (£m) | 2023/24 (£m) | 2024/25 (£m) | 2025/26 (£m) | 2026/27 (£m) | Total MTF5 (£m) |
|-----------|-------------|--------------|--------------|--------------|--------------|--------------|-----------------|
|-----------|-------------|--------------|--------------|--------------|--------------|--------------|-----------------|

|          |   |                |              |                |                |                |                |
|----------|---|----------------|--------------|----------------|----------------|----------------|----------------|
| SHEAL221 | Secure grant income to support healthy place shaping activity   | (0.010)        | -            | -              | -              | -              | (0.010)        |
| SCDEV221 | Stop the annual increase in the base grant to The Mill Arts Centre  | (0.010)        | -            | -              | -              | -              | (0.010)        |
| SCGRA221 | Reduce administrative support for grants in line with a reduction in grant processing   | (0.036)        | -            | -              | -              | -              | (0.036)        |
| SCPAR221 | Remove vacant policy post in health and wellbeing   | (0.017)        | -            | -              | -              | -              | (0.017)        |
| SCSBS221 | Reduction in administrative support in the communities and leisure business support team                                      | (0.009)        | -            | -              | -              | -              | (0.009)        |
| SLEIS221 | Review long-term contract with the council's leisure provider and adjust the service offer to reduce annual costs.            | (0.500)        | -            | -              | -              | -              | (0.500)        |
| SLEIS222 | Reduce management fees for the operation of Woodgreen Leisure Centre  | (0.030)        | -            | -              | -              | -              | (0.030)        |
| SMUSE221 | Reduce the grant funding to the Banbury Museum Trust  | -              | -            | (0.012)        | (0.025)        | (0.050)        | (0.087)        |
| SMUSE222 | Reduce landscape maintenance costs, by requiring Banbury Museum Trust to fund this  | (0.003)        | -            | -              | -              | -              | (0.003)        |
| SSDEV221 | Increase grant funding through external applications for sports development outreach programmes reducing costs to the council | (0.010)        | -            | -              | -              | -              | (0.010)        |
|          | <b>Total</b>  | <b>(0.625)</b> | <b>0.000</b> | <b>(0.012)</b> | <b>(0.025)</b> | <b>(0.050)</b> | <b>(0.712)</b> |

### Corporate

| Reference | Description             | 2022/23<br>(£m) | 2023/24<br>(£m) | 2024/25<br>(£m) | 2025/26<br>(£m) | 2026/27<br>(£m) | Total MTF5<br>(£m) |
|-----------|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| SCORP221  | Reduce business mileage | (0.013)         | -               | -               | -               | -               | (0.013)            |
|           | <b>Total</b>            | <b>(0.013)</b>  | <b>0.000</b>    | <b>0.000</b>    | <b>0.000</b>    | <b>0.000</b>    | <b>(0.013)</b>     |
|           | <b>Total Savings</b>    | <b>(2.587)</b>  | <b>(0.352)</b>  | <b>(0.042)</b>  | <b>(0.105)</b>  | <b>(0.193)</b>  | <b>(3.279)</b>     |