

## Savings 2022/23

## Appendix 1

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

Resources								
Reference	Existing or New	Description	2023/24 (£m)	2024/25 (£m)	2025/26 (£m)	2026/27 (£m)	Total MTF5 (£m)	
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.	0.120	-	-	-	0.120	
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	0.001	0.001	0.001	0.005	
SFREV221	New	Reduce the cost of the revenues and benefits service now the service is being delivered by the council and no longer outsourced	(0.013)	-	-	-	(0.013)	
SELEC221	New	Review of recharges to Parishes for CDC running Parish Elections	(0.002)	(0.001)	-	(0.002)	(0.005)	
SCOMC221	New	Delete vacant assistant director post and reallocate work across existing resources	(0.017)	(0.001)	(0.001)	-	(0.019)	
SINVP221	New	Increase rental income from commercial council properties through contractual lease reviews	(0.032)	0.074	0.020	(0.035)	0.027	
		<b>Total</b>	<b>0.104</b>	<b>0.073</b>	<b>0.020</b>	<b>(0.036)</b>	<b>0.161</b>	

Communities								
Reference	Existing or New	Description	2023/24 (£m)	2024/25 (£m)	2025/26 (£m)	2026/27 (£m)	Total MTF5 (£m)	
SAV025	Existing	Increasing car parking charges	(0.100)	(0.045)	-	-	(0.145)	
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.	(0.210)	(0.077)	-	-	(0.287)	
SCARP222	New	Increase annual car parking charge of no more than 10p per hour	(0.100)	(0.100)	(0.100)	(0.100)	(0.400)	
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	(0.185)	-	-	-	(0.185)	
SBCON221	New	Increase building control fees	(0.001)	(0.001)	(0.001)	(0.001)	(0.004)	
SDMAN225	New	Increase planning pre-application charges	(0.002)	(0.001)	(0.002)	(0.001)	(0.006)	
		<b>Total</b>	<b>(0.598)</b>	<b>(0.224)</b>	<b>(0.103)</b>	<b>(0.102)</b>	<b>(1.027)</b>	

Chief Executive								
Reference	Existing or New	Description	2023/24 (£m)	2024/25 (£m)	2025/26 (£m)	2026/27 (£m)	Total MTF5 (£m)	
SMUSE221	New	Reduce the grant funding to the Banbury Museum Trust	-	(0.012)	(0.025)	(0.050)	(0.087)	
SDEBT221	New	Review the debt and money advice contract to assess future options and cost reductions	(0.011)	-	-	-	(0.011)	
		<b>Total</b>	<b>(0.011)</b>	<b>(0.012)</b>	<b>(0.025)</b>	<b>(0.050)</b>	<b>(0.098)</b>	

Corporate								
Reference	Existing or New	Description	2023/24 (£m)	2024/25 (£m)	2025/26 (£m)	2026/27 (£m)	Total MTF5 (£m)	
SCORP221	New	Reduce business mileage	-	-	-	-	(0.013)	
		<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0.013)</b>	

		<b>Total Savings</b>	<b>(0.505)</b>	<b>(0.163)</b>	<b>(0.108)</b>	<b>(0.188)</b>	<b>(0.977)</b>
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## Pressures 2022/23

Resources							
Reference	Existing or New	Description	2023/24 (£m)	2024/25 (£m)	2025/26 (£m)	2026/27 (£m)	Total MTFS (£m)
SAV2193	Existing	Forecast change in rental incomes for Council owned properties	(0.090)	0.205	0.012	-	0.127
SAV2151, PCQUAY221	Existing and New	Forecast change in rental incomes for Castle Quay shopping centre.	(0.225)	(0.776)	0.371	-	(0.630)
PCOMM221	New	Renewal of contract for community engagement business system	0.016	(0.001)	-	-	0.015
PPERF221	New	Funding for the council's performance management business system	-	0.010	-	-	0.010
PFREV221	New	Additional Housing Benefit Subsidy costs to the Council due to the errors identified in processing claims	0.004	(0.200)	-	-	(0.196)
PPCAP222	New	Dover Avenue garage complex - one-off cost of demolition	(0.108)	-	-	-	(0.108)
PPCAP223	New	Investigate council owned land for progression to planning consent in principle - one-off costs for feasibility	(0.048)	-	-	-	(0.048)
		<b>Total</b>	<b>(0.451)</b>	<b>(0.762)</b>	<b>0.383</b>	<b>-</b>	<b>(0.830)</b>

Communities							
Reference	Existing or New	Description	2023/24 (£m)	2024/25 (£m)	2025/26 (£m)	2026/27 (£m)	Total MTFS (£m)
GRW002	Existing	Growth Deal - Year 3 CDC Plan Resourcing	(0.321)	-	-	-	(0.321)
GRW013	Existing	Increase in Waste Collection crew required due to district growth.	0.170	-	-	-	0.170
PSCEN221	New	Contribution towards AJ Bell Women's Cycling Tour in 2022/23	(0.030)	-	-	-	(0.030)
PDMAN223	New	Investment in development management to support service delivery due to increased demand	(0.050)	-	-	-	(0.050)
		<b>Total</b>	<b>(0.231)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0.231)</b>

Chief Executive							
Reference	Existing or New	Description	2023/24 (£m)	2024/25 (£m)	2025/26 (£m)	2026/27 (£m)	Total MTFS (£m)
GRW026	Existing	Fallout of time limited funding for the FAST Programme - Wellbeing Service	(0.027)	-	-	-	(0.027)
PLEIS221	New	Increase in utility costs	-	-	(0.035)	-	(0.035)
		<b>Total</b>	<b>(0.027)</b>	<b>-</b>	<b>(0.035)</b>	<b>-</b>	<b>(0.062)</b>

Corporate Costs							
Reference	Existing or New	Description	2023/24 (£m)	2024/25 (£m)	2025/26 (£m)	2026/27 (£m)	Total MTFS (£m)
UNAV2105	Existing	Fallout of time limited funding for Housing and Growth Deal contribution	(0.052)	-	-	-	(0.052)
		<b>Total</b>	<b>(0.052)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0.052)</b>
		<b>Total Pressures</b>	<b>(0.761)</b>	<b>(0.762)</b>	<b>0.348</b>	<b>-</b>	<b>(1.175)</b>