

Appendix 2 - Proposed Budget Savings

Chief Executive					
Reference	Service Activity	Title	Description	2023/24 (£m)	Total MTFS (£m)
SHUMR231	CE-Human Resources	Reduction in consultancy fees	We no longer require consultancy support for the roll-out of our HR system so we can release the budget set aside for this in 2023/24	(0.020)	(0.020)
SHUMR232	CE-Human Resources	Reduction in external legal support	We have reduced the need to access external legal advice for complex HR/staffing matters and are therefore proposing to reduce this budget in 2023/24.	(0.011)	(0.011)
SHUMR233	CE-Human Resources	Back office efficiencies in HR	By reviewing our back-office HR processes we could make a saving in 2023/24.	(0.025)	(0.075)
SAFFH231	COM-Housing Assets	Rent increase for Affordable Rent and Shared Ownership properties	The Council's rent policy for Affordable Rent and Shared Ownership says we will follow Government guidance on rent increases. This is currently CPI plus 1% for Affordable Rent, and RPI plus 0.5% for Shared Ownership, which would mean an increase of around 13% next year. However, because of high inflation, the Government is consulting on a new rent cap of 7% or less for 2023/24, which would apply to our affordable rent tenants only. We are currently assuming a 5% cap. The rent cap will not apply to Shared Ownership properties, which would mean around 13% increase for all properties. However we are proposing to cap that at £40 per month. The alternative would be to cap it at £30 per month, however this would reduce the value of our housing stock and mean having to find further savings to bridge the gap.	(0.106)	(0.106)
SAFFH232	COM-Housing Assets	Bringing rent collection in house	By collecting the rent from council properties ourselves, instead of through a housing association we could achieve a saving in 2023/24	(0.015)	(0.030)
SHOSD231	CE-Housing Standards	Increase in HMO Licenses	By introducing a 5% increase in the license fee for landlords providing houses in multiple occupation we can generate additional income	(0.015)	(0.015)
SCDEV231	CE-Community Development	Increase grant income and or external funding	By applying for external grants and funding we hope to raise additional income in 2023/24 to support service delivery	(0.045)	(0.045)
SCPAR231	CE-Community Partnerships	Review of funding arrangements to partnership programmes	We could make a small saving in 2023/24 by focusing the financial support we give to partnership programmes to those that are supporting our overarching strategic priorities such as tackling the cost-of-living crisis and climate change.	(0.008)	(0.008)
SMUSE231	CE-Museum (General)	Gradual reduction in support to Banbury Museum	We are proposing a gradual reduction in the funding we give to Banbury Museum over a three-year period. This is as a result of a change to their business model which will enable the museum to generate additional income. If we go ahead with this proposal, we will keep the situation under constant review, so if it becomes untenable for the museum we will work with them to consider what options are available.	-	(0.058)
SSDEV231	CE-Sports Development	Adopting a full cost recovery model for our Holiday activities programme	Through delivering a holiday activity programme that generates enough income to cover its costs we can achieve a saving in 2023/24	(0.015)	(0.015)
SBTRA231	CE-Business Transformation (Three Way)	Joint transformation service	This money was earmarked for a joint transformation service with OCC, which we no longer need now that we will be delivering our own inhouse service.	(0.010)	(0.010)
			Total	(0.270)	(0.393)

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Communities					
Reference	Service Activity	Title	Description	2023/24 (£m)	Total MTFS (£m)
SDMAN231	COM-Development Management	Planning Service Efficiencies	Approved investment in the planning team will result in ongoing efficiencies through realisation of the recommendations made to streamline activity, implement new IT solutions to case tracking and invest in house capacity of the team.	(0.075)	(0.075)
SPROT231	COM-Environmental Protection	Reduction in cost of noise nuisance service	The Council utilises a noise recording app to assess noise nuisance complaints. The use of this app has reduced the need for officers to attend locations out of hours to carry out these assessments. Therefore, costs of the noise nuisance service have reduced slightly.	(0.002)	(0.002)
SLICE231	COM-Licensing	Licensing function and charges review	The Council will undertake a review of its licensing activities in recognition of the reduction in licence fees received by the council in recent years. This review will assess the capacity required by the council to fulfil its licensing functions in future years and the appropriate cost of the licences it issues to ensure the licensing costs are recovered by fees.	(0.040)	(0.040)
SBICR231	COM-Bicester Regeneration	Gradual reduction in grant to Bicester Vision	We currently contribute £15k towards the work on Bicester Vision, which is the only contribution we make to organisations leading similar projects across the district. By tapering this contribution off over three years as a saving we can ensure we are treating these organisations equally and provide resilience for Bicester Vision to adapt its funding streams.	-	(0.015)
SECON233	COM-Economic Growth	Cutting grants to: Banbury Museum TIC and Experience Oxfordshire	Ceasing grants to Banbury Museum and Experience Oxfordshire would save the Council 25K per annum.	(0.025)	(0.025)
Total				(0.142)	(0.157)

Resources					
Reference	Service Activity	Title	Description	2023/24 (£m)	Total MTFS (£m)
SITBS231	RES-IT - Business Systems, Support & Infrastructure	Consolidation of telephony services	By consolidating our landline and mobile telephony services we could achieve a saving in 2023/24	(0.008)	(0.008)
SITBS232	RES-IT - Business Systems, Support & Infrastructure	Procurement exercise for Council internet connectivity to secure best value	Through carrying out a competitive procurement exercise for a new intranet connectivity supplier we are predicting a small saving in 2023/24	(0.002)	(0.002)
SITBS233	RES-IT - Business Systems, Support & Infrastructure	Increase charges for external IT customers	Proposal to increase the support charges to our external customers in-line with CPI as outlined in the Council contractual arrangements	(0.004)	(0.004)
SITBS234	RES-IT - Business Systems, Support & Infrastructure	Electronic Document Storage	By migrating Council documents to a more cost effective storage solution we could achieve a saving in 2023/24	(0.009)	(0.009)
SLEGL231	RES-Legal	Increase in income from legal agreements	We have adjusted the budget to reflect recent trends in income from providing legal support.	(0.025)	(0.025)
Total				(0.048)	(0.048)

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Corporate					
Reference	Service Activity	Title	Description	2023/24 (£m)	Total MTFS (£m)
SFCOS231	RES-Finance - Corporate Costs	Ensure services funded through external grants reflect the costs of support services required	Through adopting a new approach to allocating any grants we receive towards services we can deliver savings on existing and future grants by ensuring they take into account all the costs of providing the services	(0.040)	(0.160)
			Total	(0.040)	(0.160)
Total Savings				(0.500)	(0.758)

Council Tax Proposals					
Reference	Service Activity	Title	Description	2023/24 (£m)	Total MTFS (£m)
SFREV231	RES-Finance - Revs & Bens	Increase the Empty Homes Council Tax Premium	We currently include a flat rate of 100% of the annual council tax charge onto the council tax bills for long term empty homes but have the powers to charge up 300% for homes that have been empty for 5 years or up to 400% for any empty for 10 years or more. By increasing the level of additional council tax we charge for long term empty homes we can raise additional income but also encourage empty properties to be brought back into use.	(0.010)	(0.020)
SFREV233	RES-Finance - Revs & Bens	Remove the Council Tax Discount for uninhabitable properties	By no longer applying a 12 month discount of 25% for properties that are uninhabitable and/or undergoing structural repairs we can achieve a saving in 2023/24	(0.005)	(0.005)
			Total Council Tax Proposals	(0.015)	(0.025)