

Appendix 1 - Savings Proposals 2023/24

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

| Chief Executive | | | | | | | | | |
|-----------------|-----------------|--|--|----------------|----------------|----------------|----------------|--------------|-----------------|
| Reference | Existing or New | Title | Description | 2023/24 (£m) | 2024/25 (£m) | 2025/26 (£m) | 2026/27 (£m) | 2027/28 (£m) | Total MTF5 (£m) |
| SAFFH221 | Existing | Affordable and Social housing partnership work | 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) |
| SDEBT221 | Existing | Debt and Money advice contract | Review the debt and money advice contract to assess future options and cost reductions | (0.011) | - | - | - | - | (0.011) |
| SMUSE221 | Existing | Reduction in Banbury Museum grant | Reduce the grant funding to the Banbury Museum Trust | - | (0.012) | (0.025) | (0.050) | - | (0.087) |
| SHUMR231 | New | 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 | New | 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 | New | Back office efficiencies in HR | By reviewing our back-office HR processes we could make a saving in 2023/24. | (0.025) | (0.050) | - | - | - | (0.075) |
| SAFFH231 | New | 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. The Government has concluded its consultation and set the cap at 7% for affordable rented properties in 2023/24; the Council intends to increase its rent for affordable rent tenants at 7% in line with the cap. The rent cap does not apply to Shared Ownership properties, which would mean around 13% increase for all properties. However the Council is proposing to cap the increase at 7% in line with affordable rent increases. | (0.114) | - | - | - | - | (0.114) |
| SAFFH232 | New | 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) | (0.015) | - | - | - | (0.030) |
| SHOSD231 | New | Increase in HMO Licenses | By introducing a 7% increase in the license fee for landlords providing houses in multiple occupation we can generate additional income | (0.016) | - | - | - | - | (0.016) |
| SCDEV231 | New | 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 | New | 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 | New | 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. | - | (0.013) | (0.020) | (0.025) | - | (0.058) |
| SSDEV231 | New | 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 | New | 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 | (0.475) | (0.098) | (0.045) | (0.075) | - | (0.685) |

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| Communities | | | | | | | | | |
|--------------------|-----------------|--|---|----------------|----------------|----------------|----------------|----------------|-----------------|
| Reference | Existing or New | Title | Description | 2023/24 (£m) | 2024/25 (£m) | 2025/26 (£m) | 2026/27 (£m) | 2027/28 (£m) | Total MTFS (£m) |
| SAV2145 | Existing | Food Waste Collection Service | Continued impact of introduction of the 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) |
| SAV025 & SCARP222 | Existing | Car park fees | Increase annual car parking charge of no more than 10p per hour | (0.200) | (0.145) | (0.100) | (0.100) | (0.100) | (0.645) |
| SBCON221 | Existing | Building Control Fees | Increase building control fees | (0.001) | (0.001) | (0.001) | (0.001) | (0.001) | (0.005) |
| SDMAN225 | Existing | Planning pre-application fees | Increase planning pre-application charges | (0.002) | (0.001) | (0.002) | (0.001) | (0.002) | (0.008) |
| SDMAN231 | New | 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 | New | 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 | New | 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 | New | 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. | - | (0.010) | (0.005) | - | - | (0.015) |
| SECON233 | New | Cutting grants to: Banbury Museum TIC and Experience Oxfordshire | Ceasing grants to Banbury Museum and Experience Oxfordshire would save the Council 25K per annum. | (0.014) | (0.006) | (0.005) | - | - | (0.025) |
| | | | Total | (0.544) | (0.240) | (0.113) | (0.102) | (0.103) | (1.102) |

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| Resources | | | | | | | | | |
|------------------|-----------------|---|--|----------------|----------------|----------------|----------------|----------------|-----------------|
| Reference | Existing or New | Title | Description | 2023/24 (£m) | 2024/25 (£m) | 2025/26 (£m) | 2026/27 (£m) | 2027/28 (£m) | Total MTFS (£m) |
| SFREV221 | Existing | Revenues and Benefits insourcing | Reduce the cost of the revenues and benefits service now the service has been brought back inhouse | (0.013) | - | - | - | - | (0.013) |
| SAV2133b | Existing | Bodicote House Utilities | Fallout of temporary reduction in utilities spend due to reduced occupancy at Bodicote House | 0.030 | - | - | - | - | 0.030 |
| SAV2133d | Existing | LED lighting projects | Ongoing impact of not proceeding with planned LED lighting project at Bodicote House. This was replaced with LED lighting projects across other properties. | 0.120 | - | - | - | - | 0.120 |
| SELEC221 | Existing | Parish Election Charges | Review of recharges to Parishes for CDC running Parish Elections | (0.002) | (0.001) | - | (0.002) | (0.001) | (0.006) |
| SFCOS231 | New | 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) | (0.040) | (0.080) | - | - | (0.160) |
| SINVP221 | Existing | Commercial Rents | Increase rental income from commercial council properties through contractual lease reviews | (0.032) | 0.074 | 0.020 | (0.035) | - | 0.027 |
| SITBS231 | New | 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 | New | 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 | New | 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 | New | 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 | New | 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 | 0.015 | 0.033 | (0.060) | (0.037) | (0.001) | (0.056) |
| | | | Total Existing Savings | (0.506) | (0.163) | (0.109) | (0.189) | (0.104) | (1.071) |
| | | | Total New Savings | (0.498) | (0.134) | (0.110) | (0.025) | - | (0.767) |
| | | | Total Savings | (1.004) | (0.297) | (0.218) | (0.214) | (0.104) | (1.837) |