

ANNEX A

Detail of shared arrangements

| Directorate/Service | Arrangement | Impact on OCC of lost CDC contribution | |
|--|------------------|--|-----------------|
| | | 2022/23 £000 | 2023/24 £000 |
| SLT | Split | | |
| Total | | 376.9 | 399.0 |
| Service Areas | | | |
| Housing | Split | - | - |
| Healthy Place Shaping | Split | 19.0 | 28.4 |
| Climate Team | Split | 50.0 | 50.0 |
| Legal | Split | 32.8 | 35.8 |
| Information Governance | Split | 12.8 | 22.0 |
| FOI | Split | - | - |
| Procurement & Contract Management | Split | 99.0 | 169.6 |
| Property | Split | 80.8 | 121.2 |
| Regulatory Services | Continue | - | - |
| Emergency Planning | Continue | - | - |
| Customer Services & Continuous Improvement | Split | 50.4 | 73.9 |
| Communications, Strategy & Insight | Split | 217.3 | 289.7 |
| IT | Provided service | - | - |
| Internal Audit | Continue | - | - |
| Counter Fraud | Continue | - | - |
| HR and H&S Management | Split | 36.9 | 39.2 |
| TOTAL Cost Pressure | | 975.8 | 1,228.8 |
| Initial mitigation measures | | - 257.5 - | 368.6 |
| LATEST Cost Pressure | | 718.2 | 860.2 |