

New Revenue Budget Proposals: Summary 2023/24 - 2025/26

	2023/24	2024/25	2025/26	Total
	£000	£000	£000	£000
Inflation Pressures				
Adult Services	15,275	5,882	2,470	23,627
Children's Services	4,400	3,200	1,600	9,200
Environment & Place	2,850	350	350	3,550
Public Health & Community Safety	0	0	0	0
Customers, Culture & Corporate Services	1,927	0	0	1,927
Additional Pay Inflation (5.0% in 2023/24 then 2.5% ongoing)	2,600	700	700	4,000
Total New Inflation Pressures	27,052	10,132	5,120	42,304
New Budget Increases				
Adult Services	251	100	0	351
Children's Services	6,200	-1,750	-965	3,485
Environment & Place	900	500	475	1,875
Public Health & Community Safety	0	0	0	0
Customers, Culture & Corporate Services	2,704	343	-100	2,947
Corporate Changes	6,615	0	0	6,615
Total New Budget Increases	16,670	-807	-590	15,273
Total Increases				
Adult Services	15,526	5,982	2,470	23,978
Children's Services	10,600	1,450	635	12,685
Environment & Place	3,750	850	825	5,425
Public Health & Community Safety	0	0	0	0
Customers, Culture & Corporate Services	4,631	343	-100	4,874
Corporate Changes	9,215	700	700	10,615
Total New Increases	43,722	9,325	4,530	57,577

	2023/24	2024/25	2025/26	Total
	£000	£000	£000	£000
New Budget Reductions				
Adult Services	-17,498	-580	-562	-18,640
Children's Services	-3,349	620	110	-2,619
Environment & Place	-4,805	160	-150	-4,795
Public Health & Community Safety	-1,000	1,000	0	0
Customers, Culture & Corporate Services	-2,676	855	0	-1,821
Corporate Changes	-5,667	-2,528	0	-8,195
Total New Budget Reductions	-34,995	-473	-602	-36,070

Total New Proposals	8,727	8,852	3,928	21,507
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Summary of Planned and New Changes from 2023/24 to 2025/26

Directorate Change	2023/24	2024/25	2025/26	Total
	£000	£000	£000	£000
Changes agreed in February 2022	17,155	17,497	20,805	55,456
New Proposals				
Inflation	27,052	10,132	5,120	42,304
Demand, investments etc	16,670	-807	-590	15,273
Budget Reductions	-34,995	-473	-602	-36,070
Total New Proposals	8,727	8,852	3,928	21,507
Total Budget Changes	25,882	26,349	24,733	76,963

Directorate Change	2023/24	2024/25	2025/26	Total
	£000	£000	£000	£000
Adult Services	7,695	14,650	11,358	33,703
Children's Services	12,207	7,289	7,321	26,816
Environment & Place	270	2,304	3,624	6,198
Public Health & Community Safety	-649	1,456	466	1,273
Customers, Culture & Corporate Services	2,811	2,478	1,264	6,553
Corporate Changes	3,548	-1,828	700	2,420
Total Budget Changes	25,882	26,349	24,733	76,963

Adult Services

Adult Services works collaboratively with the NHS, private and voluntary services to support people aged over 18 with physical, cognitive or age related conditions to lead independent lives. The council's responsibilities are set out in the Care Act 2014. We provide information & advice, assessments for care and support, short and long-term support, and safeguarding for vulnerable adults. We support the development of specialist housing schemes with charities, registered providers, and the private sector and help people to access supported housing, sustain employment, education, learning, and other social support enabling people to build social relationships and fully participate in their communities.

Our vision, the Oxfordshire Way is: "We want the people of Oxfordshire to live well in their community, remaining fit and healthy for as long as possible". Demand for public services is growing as people live longer and the number of people with complex and long-term support needs increasing therefore our activity particularly focuses on achieving positive change and managing demand for services in a very different way with prevention at the centre of all we do, supporting people to live longer, healthier lives, independently in their own homes by preventing, reducing and delaying the need for longer-term social care services.

The majority of direct services are provided by partners in the independent sector and the not for profit sector, in partnership with the council. For all employers, workforce is the greatest challenge now and for the coming years. This impacts on service capacity as well as delivery costs. Recruitment and retention of a high quality workforce is a high priority across the health and care sector. It is vital we collaborate with system partners to make the most efficient use of this precious resource while also maximising people's independence and wellbeing in their own homes and communities by working innovatively and focusing on prevention.

The majority of the adult social care budget is pooled with health budgets. The joint budgets support the delivery of the local priorities identified in the Joint Health and Wellbeing Strategy, as well as the delivery of national targets. Working together enables better integration of health social care and housing, leading to a better experience and outcomes for Oxfordshire residents.

Adult Services

Reference	Description (2022/23 budget)	2023/24 £000	2024/25 £000	2025/26 £000	Total £000
	Proposed Budget Increases				
	Pooled Budget Contributions (£190.8m)				
24AD1	Changes to the cost of care packages funded by the council	15,275	5,882	2,470	23,627
	Health, Education and Social Care Team (£6.4m)				
24AD2	Additional brokerage staffing capacity is needed as a result of increasing demand arising from hospital discharges and the need to reduce costs in Special Educational Needs & High Needs Block placements.	251	100		351
	Total Proposed Budget Increases	15,526	5,982	2,470	23,978
	Proposed Budget Reductions				
	Adult Social Care Staffing (£18.7m)				
24AD3	Due to a national shortage of qualified social workers and occupational therapists, recruitment into operational social work teams can take time. Adult Services are launching a refreshed approach to recruitment, including investment in new professional leadership and development roles specifically the Principal Social Worker and Principal Occupational Therapist. As this approach is embedded there is expected to be a one-off saving in 2023/24 whilst vacancies are filled.	-1,000	1,000		0
	Pooled Budget Contributions (£190.8m)				
24AD4	The council is committed to supporting people to live independent healthy lives in their own homes. Our programme of reviewing care packages will ensure that residents are supported to maximise all the opportunities that are available to them in the community to achieve better outcomes.	-3,510	-670	-385	-4,565
24AD5	Population changes: the impact of the "Oxfordshire Way" on improved outcomes for people means reductions in demand for services are expected to continue in 2023/24 and beyond.	-1,814	-500		-2,314
	Live Well Pooled Budget (£122.5m contribution)				
24AD6	Maximise the use of supported living accommodation within Oxfordshire so that people are able to remain close to home.		-65		-65
24AD7	Shared Lives - increase the number of people who can find a home through the shared lives scheme. Build further on the success of the service to provide options for respite for a wider range of individuals.	-148		-74	-222
24AD8	Review and adjust pooled budget arrangements to ensure increased health needs are accurately reflected in the funding for the pools following demographic change over recent years.	-5,500			-5,500

Adult Services

Reference	Description (2022/23 budget)	2023/24 £000	2024/25 £000	2025/26 £000	Total £000
	Age Well Pooled Budget (£68.3m contribution)				
24AD9	Meet costs from an anticipated 5% uplift to the Better Care Fund in 2023/24	-1,395			-1,395
24AD10	Fund more prevention activities through the Better Care Fund to meet the shared priorities of the health and social care system.	-1,305			-1,305
24AD11	Ensure that residents in need of support are offered solutions that are proportionate to their needs and keep them at the heart of their community, by offering them opportunities in extra care housing instead of residential care.	-460			-460
24AD12	Work with residents, the voluntary sector, health partners, and community groups to deliver The Oxfordshire Way. This means that people will be enabled to live healthy lives in their own homes for as long as possible. We will ensure that people do not enter into residential care when there is a better outcome that they could achieve by accessing equipment, technology, or Extra Care Housing.	-1,753	-350	-175	-2,278
24AD13	The Oxfordshire health and social care system is dedicated to supporting people to return home to continue their recovery after a period of hospital based care. The Council will work with system partners to ensure that where people do require a period of bed based recovery in a nursing home or community hospital, they are supported to return home as quickly as possible by accessing the full range of statutory and voluntary services that can support people to remain independent and healthy in their own homes.		-495		-495
24AD14	Interim care pathway flats - pilot opportunity to use a small number of flats in new extra care schemes for hospital discharge.	-41			-41
	Housing (£1.3m)				
24AD15	Reduction in the cost of social care assessments contribution due to public health (drug and alcohol provider) providing a more efficient, integrated, and holistic assessment	-72		72	0
	Other				
24AD16	Fund eligible adult social care expenditure from the Public Health Reserve on a one-off basis in 2023/24	-500	500		0
	Total Proposed Budget Reductions	-17,498	-580	-562	-18,640

Children's Services

Nationally there are not enough placements for children in care and this is causing significant financial pressure for the council. Extra investment is provided to meet these increased costs, which include inflation as well as demographic increases.

The council is also developing and expanding its own in-house provision to mitigate and reduce these costs in the future. Recently work to provide additional services in the community to support families is starting to reduce the number of children coming into the care system. This will provide opportunities to reduce the budget costs in future years.

Recruiting qualified social workers is challenging and a comprehensive recruitment and retention strategy has been developed to increase the number of permanent staff in post. The costs of implementing this strategy is a growth item in the budget, alongside funds to pay for agency workers until the strategy has delivered the changes in the workforce.

Children's Services

Reference	Description (2022/23 Budget)	2023/24 £000	2024/25 £000	2025/26 £000	Total £000
	Proposed Budget Increases				
	Social Care (£35.7m)				
24CS1	Continuation of £0.970m funding for adult facing services within family safeguarding (family solutions plus), relating to contracts supporting domestic abuse, adult mental health & substance misuse. The proposed increases are after taking account of the Supporting Families grant of £0.485m in 2023/4 and 2024/25 plus funding from the Public Health reserve of £0.300m in 2023/24 and £0.200m in 2024/25.	185	100	685	970
24CS2	Investment in Children's Social Worker Recruitment & Retention Strategy ("Grow your own") in order to provide a more resilient & effective service resulting in more manageable caseloads and reducing reliance on agency staff	615	0	0	615
24CS3	Short term growth to fund the difference in cost of agency and permanent social workers, until the Recruitment and Retention measures and investment take full effect.	1,100	-650	-450	0
	Social Care Countywide/Corporate Parenting (£71.5m)				
24CS4	Reflecting national trends the number of children we care for has increased and placement costs are higher. Part of the increase arises from a higher number of children requiring very high cost support due to lack of suitable placements both locally and nationally.	6,300			6,300
24CS5	Strengthen the application of thresholds and develop new working practices to safely reduce the number of children the council cares for so activity is more consistent with similar authorities.	-2,000	-1,200	-1,200	-4,400
24CS6	Inflation: funding for estimated inflationary increases to the cost of care.	4,400	3,200	1,600	9,200
	Total Proposed Budget Increases	10,600	1,450	635	12,685
	Proposed Budget Reductions				
	Education (£36.5m)				
24CS7	Use one-off funding held in reserves to support expenditure in 2023/24.	-60	60		0
24CS8	Review costs and/or increase charges for traded services to ensure full cost recovery	-95			-95
24CS9	The academy and new school budgets are expected to underspend in 2023/24 due to fewer schools converting to academies. Increased activity is expected in 2024/25	-100	100		0
24CS10	Service efficiencies	-113			-113

Children's Services

Reference	Description (2022/23 Budget)	2023/24 £000	2024/25 £000	2025/26 £000	Total £000
	Social Care (£35.7m)				
24CS11	Early Help: service efficiencies	-67			-67
24CS12	Reduce expenditure on legal costs	-150			-150
24CS13	Children We Care For: reduction in staffing & support costs	-240			-240
24CS14	Possible reduction in costs of supporting unaccompanied children. This depends on the impact of the Home Office National Transfer Scheme which allocates unaccompanied children across Local Authorities.	-120			-120
24CS15	Leaving Care Service - staffing efficiencies	-80			-80
24CS16	Youth Justice & Exploitation agency - staffing reduction	-85			-85
	Corporate Parenting / Countywide Services (£71.5m)				
24CS17	Adopt Thames Valley (regional adoption service) - reduced contribution based on placing more children with our own adopters (one-off) & review of recovery of the council's overheads as hosts of the regional adoption agency	-110	40		-70
24CS18	Reduction in recruitment and training spend	-50			-50
24CS19	Efficiencies in how the council manages the process of collecting data and administrating the Supporting Families grant process with central government	-120			-120
24CS20	The Supporting Families grant will continue for a further two years. Total budgeted grant expected to fall out in 2025/26	-83		110	27
24CS21	Children with Disability agency staff reduction	-135			-135
24CS22	Safeguarding/Quality Assurance team agency staffing reduction	-73			-73
	Support Budgets (£4.8m)				
24CS23	Reduction in funding for project work	-66			-66
24CS24	Reduction in ongoing pension payments to former employees. There is usually an annual reduction as numbers reduce, offset by any inflationary uplift.	-32			-32
24CS25	Administration efficiencies in Education & Social Care	-190			-190
	Other				
24CS26	Supporting Families Grant - use one-off funding to offset overall pressures.	-200	200		0
24CS27	Release funding held in the Early Intervention reserve (one-off in 2023/24)	-200	200		0
24CS28	Release Youth Funding pump-priming reserve. This reserve was established to implement Youth Service initiatives. Funding can now be met from within the Youth Service revenue budget (one-off in 2023/24)	-500	500		0
24CS29	Service Reviews of non-statutory / non-case holding areas	-480	-480		-960
	Total Proposed Budget Reductions	-3,349	620	110	-2,619

Environment & Place

The services in Environment and Place are under pressure from inflation, cost of living increases, and high energy costs. This plays out across all services but particularly streetlighting, Highways maintenance, and major construction projects. In addition, there are pressures associated with changes in environmental legislation around waste disposal.

Apart from aiming to manage these pressures from within existing budgets as much as possible, and using one off funding to help meet pressures in 2023/24, the directorate is focusing on transformation – ensuring we have the right workforce in place to deliver the council's priorities as well as the universal frontline services which residents recognise.

We also propose raising fees and charges where it is in line with the council's priorities to do so e.g promoting modal shift, active travel, and public transport, or efficient management of the highway network.

Environment & Place

Reference	Description (2022/23 Budget)	2023/24 £000	2024/25 £000	2025/26 £000	Total £000
	Proposed Budget Increases				
	Highways & Operations - Highways Maintenance (17.1m)				
24EP1	Increased energy costs for street lighting and illuminated signs	1,200			1,200
24EP2	Highways Maintenance - abnormal contract inflation. Increased contractor and materials costs due to inflation and supply issues.	1,000			1,000
24EP3	Additional temporary resources and expertise to support the exploration and delivery of a new highways maintenance contract from the end of March 2025	150	100	-250	0
	Highways & Operations - Supported Transport (£11.3m)				
24EP4	Home to School transport - increase in the cost of school transport (directly provided and contracted) due to increases in fuel and other costs.	650	350	350	1,350
24EP5	Remove fleet management savings as these will now be included in the council's "One Fleet" Strategy	100			100
	Highways & Operations - Network Management (-£4.1m)				
24EP6	Increased cost of road markings and signage to support the enforcement of parking restrictions and controlled parking	200			200
	Transport & Infrastructure - Transport Policy (£1.4m)				
24EP7	Reversal of income target for Travel Planning service due to change in delivery model as a result of resourcing challenges	250			250
	Planning, Environment & Climate Change - Environment & Circular Economy (£32.3m)				
24EP8	Household Waste Recycling Centres - anticipated increase in the cost of new contracts.			625	625
24EP9	An anticipated change in the law means the council will stop charging for DIY waste leading to a reduction in income		400		400
24EP10	Impact of implementation of Controlled Waste Regulation			100	100
24EP11	Persistent Organic Pollutants - a change in the law means the council will need to fund the cost of storing, shredding, and burning soft furnishings, as an alternative to landfill.	200			200
	Total Proposed Budget Increases	3,750	850	825	5,425

Environment & Place

Reference	Description (2022/23 Budget)	2023/24 £000	2024/25 £000	2025/26 £000	Total £000
	Proposed Budget Reductions				
	Highways & Operations - Highways Maintenance (£17.1m)				
24EP12	Commuted Sums - one-off draw down of funding held for the future maintenance of highways in Oxfordshire. This reflects expenditure on highway maintenance associated with development works needing repair over recent years	-2,250	2,250		0
24EP13	Reduction in the revenue investment needed for the mobilisation of 20mph Speed Limits. A three year implementation programme is included in the council's Capital Programme.	-200			-200
	Highways & Operations - Network Management (-£4.1m)				
24EP14	Lane rental - introduce charges for all works on the busiest roads at the busiest times to minimise disruption.	35	-2,150		-2,115
24EP15	Anticipated increases in on street parking income.	-150	-150	-150	-450
24EP16	Increase in various licence fees for skips, scaffolds, hoardings, dropped kerbs	-100			-100
24EP17	One - off drawdown from accumulated funding held in the Parking Account reserve	-250	250		0
	Transport & Infrastructure - Transport Strategy (£1.3m)				
24EP18	One - off reduction in operational budgets	-50	50		0
	Transport & Infrastructure - Place Making (-£1.0m)				
24EP19	One - off reduction in operational budgets	-40	40		0
	Planning, Environment & Climate Change - Environment & Circular Economy (£32.3m)				
24EP20	Prevention of unsorted waste at Household Waste Recycling Centres means recycling can be increased by reducing the amount of waste that is sent to the Energy Recovery Facility at Ardley.		-200		-200
24EP21	Funding for growth in waste tonnages built into the current MTFS is not expected to be required. This reflects the current year's downturn in growth relating to all waste stream tonnages.	-430			-430
24EP22	Adjust assumed waste tonnages to reflect anticipated activity	-800			-800
	Planning, Environment & Climate Change - Climate Action (£1.0m)				
24EP23	One - off reduction in operational budgets	-30	30		0
	Directorate Support - Records & Systems (£1.9m)				
24EP24	One - off reduction in operational budgets	-40	40		0
	Cross Directorate				
24EP25	Increase in savings expected through the redesign of the directorate (linked to 22EP03)	-500			-500
	Total Proposed Budget Reductions	-4,805	160	-150	-4,795

Public Health & Community Safety

The majority of public health services are funded by ringfenced grant funding (£32.6m in 2022/23). The conditions attached to this funding set out that this must be used to meet certain prescribed functions:

- improve significantly the health and wellbeing of local populations
- carry out health protection functions delegated from the Secretary of State
- reduce health inequalities across the life course, including within hard to reach groups
- ensure the provision of population healthcare advice.

as well as non – prescribed functions like monitoring population dental health or nutrition initiatives

Public health services in Oxfordshire were considerably disrupted through the COVID-19 pandemic. Service providers often had to rapidly shift to remote provision rather than face-to-face (such as for local stop smoking services) and in some cases services were temporarily stopped (such as NHS Health Checks). As such, the public health grant underspend for 2020/21 and 2021/22 was greater than in previous years and one - off funding held in the public health reserve now stands at £5.3m.

To manage the use of this funding appropriately a three-way approach will be taken;

- 1) Standing up public health services disrupted by COVID-19 in key priority areas (£1.4m)
- 2) Working with wider council on new areas to promote prevention and reduce demand across the council (£1.2m)
- 3) Support to fund and protect wider existing council preventative public health activities that are at risk of being defunded (£1.0m funding built into the proposals for Adult Services (24AD17) and Children's Services (24CS1).

Community Safety is comprised of Oxfordshire Fire and Rescue Service, Emergency Planning, Gypsy & Traveller Services and Trading Standards. Future proposals for Community Safety will be developed through a fundamental review of the service.

Public Health & Community Safety

Reference	Description (2022/23 Budget)	2023/24 £000	2024/25 £000	2025/26 £000	Total £000
	Proposed Budget Reductions				
	Public Health (£0.6m council funded budget)				
24PHCS1	Additional external grant funding for services supporting victims of Domestic Abuse expected in 2023/24 means council funded budget can be released on a one-off basis	-200	200	0	0
	Community Safety (£24.8m)				
24PHCS2	Cancel annual contribution to the reserve holding future funding for the replacement of fire appliances on a one-off basis in 2023/24.	-800	800		0
	Total Proposed Budget Reductions	-1,000	1,000	0	0

Customers, Culture & Corporate Services

Various corporate and transformational activities and programmes are undertaken to drive change, improvement, and modernisation across the council. These projects are supported by corporate services such as human resources and organisational development, property services, procurement, finance, and information technology. Wherever possible a consistent approach is taken to driving out savings and efficiencies, for example considering the impacts of fleet management or agency spending across the whole council rather than on a departmental or directorate basis.

The proposals reflect the need to support the delivery of the council's priorities through staffing resources, the council's properties, strategy and communications, and decision-making support.

Customers, Culture & Corporate Services

Reference	Description (2022/23 Budget)	2023/24 £000	2024/25 £000	2025/26 £000	Total £000
	Proposed Budget Increases				
	Property, Investment & FM Services (£16.1m)				
	<u>Estates, Assets & Investments (£7.4m)</u>				
24CCCS1	Increases in utility costs for the council's buildings	1,927			1,927
24CCCS2	Cost of specialist consultant advice to support property valuations and statutory requirements.	102			102
	<u>Facilities Management (£7.5m)</u>				
24CCCS3	Decarbonisation Manager - existing funding (21CDA113) ends in 2022/23 but there is on-going requirement to support the council's priority to be carbon neutral by 2030. 50% of the cost of this post is assumed to be met from specific schemes in the capital programme from 2024/25.	72	-36		36
24CCCS4	Adjustments to staffing budgets reflecting current service needs and anticipated future reductions to the number of council buildings.	109	-59		50
24CCCS5	A £0.5m reduction in the cost of cleaning council buildings was expected from 2022/23. Staff shortages mean there is increased dependency on agency staff which has increased costs. Action will be taken to reduce the cost of the service in 2024/25 and 2025/26.	200	-100	-100	0
24CCCS6	Property tree survey, service & maintenance to ensure that the council can meet the statutory requirement for certification of all trees on the council's property every 5 years.	207			207
	Partnership & Delivery				
24CCCS7	Programme Director - Partnership & Delivery. On-going need for capacity to support partnership activity and delivery including on-going support for Oxfordshire's response to Homes for Ukraine and support for households through the cost of living crisis. This will be funded by COVID-19 funding on one - off basis in 2023/24 (see Annex 1c)		130		130
	Law & Governance (£6.6m)				
24CCCS8	Governance - funding for the additional capacity needed to support the council's democratic processes and information governance	343			343
24CCCS9	Legal Services - increase in establishment to respond to increased demand	532	207		739
	Communications, Strategy & Insight (£3.4m)				
24CCCS10	Staffing pressures related to the loss of grant funding for data analysis, income from Cherwell District Council and investment in resources to undertake consultative activities and an inhouse digital design and graphics services. These staffing pressures will be reviewed in full during 2023/24 alongside income targets and managing external expenditure reflecting the new delivery model.	129	161		290
	Customer Experience and Cultural Services (£10.3m)				
24CCCS11	Library Service: Reduce historic income target due to decreased demand for services and changes in consumer behaviour.	400	40		440
	Human Resources (£3.9m)				
24CCCS12	There are issues with staffing capacity and the ability to recruit and retain staff across the council. The cost of the proposed Resourcing Team includes media and marketing associated with resourcing and the cost of a Programme Manager and a Project Officer to manage the transformation programme to deliver the council's resourcing strategy.	410			410

Customers, Culture & Corporate Services

Reference	Description (2022/23 Budget)	2023/24 £000	2024/25 £000	2025/26 £000	Total £000
	Finance (£8.1m)				
24CCCS13	Additional business partnering capacity needed to support the council's activities and decision making.	150			150
24CCCS14	Increase in external audit fees from 2023/24 as notified to councils nationally following a procurement by the Public Sector Audit Appointments Ltd.	50			50
	Total Proposed Budget Increases	4,631	343	-100	4,874
	Proposed Budget Reductions				
	Property, Investment & FM Services (£16.1m)				
	<u>Estates, Assets & Investments (£7.4m)</u>				
24CCCS15	Temporary recruitment freeze for posts in Estates, Strategy and Major Projects	-79	79		0
24CCCS16	Reduce the council's property costs through moving out of an office building that is leased until April 2023.	-611			-611
24CCCS17	Community Action Team / Voluntary and Community Sector buildings - one - off contribution from reserves in 2023/24	-116	116		0
	<u>Facilities Management (£7.5m)</u>				
24CCCS18	Hard Facilities Management: delay planned one - off maintenance work until 2024/25 and on-going reduction in maintenance of corporate buildings due to reduced utilisation	-410	380		-30
24CCCS19	Delay business as usual maintenance	-200	200		0
24CCCS20	Minor Works; Increased capitalisation of staff	-30			-30
24CCCS21	Rationalise team structure and reduce cleaning services at the council's buildings	-256			-256
	Communications, Strategy & Insight (£3.4m)				
24CCCS22	Increase in income from design and marketing services provided to external organisations	-20			-20
	Customer Service Centre (£2.6m)				
24CCCS23	Customer Service Centre - vacancy management	-48			-48
	Cultural Services (£7.7m)				
24CCCS24	Cultural Services (Heritage) - vacancy management (£0.1m) and increased income	-118			-118
24CCCS25	Cultural Services (Registration) - operational efficiencies in non staffing expenditure	-43			-43
24CCCS26	Cultural Services (Libraries) - reduction in supplies & services expenditure, plus vacancy management	-306			-306
24CCCS27	Cultural Services (Leadership team) - temporary recruitment freeze	-80	80		0
24CCCS28	Cultural Services (Registration) - increase in Service income	-10			-10
	Human Resources (£3.9m)				
	IT Innovation & Digital (£11.3m)				
24CCCS29	IT Service efficiency savings	-239			-239
24CCCS30	The licence for Microsoft Premier support which provides 24/7 support and proactive training sessions will not be renewed.	-110			-110
	Total Proposed Budget Reductions	-2,676	855	0	-1,821

Proposals affecting all Directorates and Changes to Budgets Held Centrally

Reference	Description	2023/24 £000	2024/25 £000	2025/26 £000	Total £000
	Proposed Budget Increases (affecting all Directorates)				
24CC1	Additional pay inflation (assumes a 3.5% increase in 2023/24 and then 2.5% in each of 2024/25 and 2025/26). Increases of 2.5% each year are assumed in the MTF5 so these amounts are the increases over and above the existing plan.	2,600	700	700	4,000
24CC2	Following the termination of the Section 113 shared services agreement with Cherwell District Council there are costs related to the Senior Leadership Team that now need to be met by the council as the previous joint working arrangements have ended.	276			276
24CC3	The Apprenticeship Levy is an amount paid at a rate of 0.5% of an employer's annual pay bill. The Corporate Services contribution has increased due to organisational changes and there was an overspend in 2021/22 of £0.030m and current year budget pressure of £0.030m	30			30
24CC4	The council is a member of the Hampshire IBC Partnership who provide the council's management information system and transactional processing for payments, income and payroll for example. Reflecting inflation, the council's contribution to the partnership will increase by 6.3% from 2023/24.	225			225
	Property, Investment & FM Services				
24CC5	Strategic Fleet Manager - additional staffing capacity to review and improve the the use of vehicles across the council through the council's "One Fleet" Strategy.	84			84
	Proposed Budget Increases (Budgets held centrally)				
	Contingency Budget				
24CC6	The council holds on-going contingency budget for demand and inflation risk. As set out in the Business Management & Monitoring Reports to Cabinet for 2022/23 most of the existing budget is expected to be used to fund pay inflation in 2022/23 so the total held needs to be increased to meet potential risks in 2023/24. Funding to be held as contingency will be considered as part of the council's Earmarked Reserves and General Balances Policy Statement for 2023/24.	6,000			6,000
	Total Proposed Budget Increases	9,215	700	700	10,615

Proposals affecting all Directorates and Changes to Budgets Held Centrally

Reference	Description	2023/24 £000	2024/25 £000	2025/26 £000	Total £000
	Proposed Budget Reductions (affecting all directorates)				
	Property, Investment & FM Services				
24CC7	Savings on vehicles used by council services expected to be achieved through the "One Fleet" Strategy (links to 24CC5). Further savings expected if the fleet replacement programme included in the capital proposals in Annex 1b progresses.	-233			-233
	IT Innovation & Digital				
24CC8	Digital Transformation: savings as a result of optimising the use of shared mailboxes	-250			-250
24CC9	Savings expected as a result of the implementation of the outcomes from efficiency reviews of council services	-250			-250
24CC10	Replace public library PCs to improve energy efficiency	-84	-28		-112
24CC11	Rationalise the use of IT applications in use by services	-400			-400
	Customer Service Centre (CSC)				
24CC12	Transformation of the council's customer service & operating model releases savings across services.	-150			-150
	Human Resources				
24CC13	Reduction in the need for agency staff across the council as a result of the Resourcing Strategy (see 24CCCS12)	-1,500	-2,500		-4,000
	National Changes				
24CC14	In September 2022 the Government announced that the Health & Social Care Levy tax that was to have been implemented from April 2023 has been cancelled. Funding for the levy that is built into the council's budget can be released.	-1,600			-1,600
	Proposed Budget Reductions (Budgets Held Centrally)				
	Capital Financing Costs				
924CC15	The budget agreed in February 2022 includes on-going revenue funding for £90m of borrowing to support the council's capital programme. This is proposed to be reduced by £20m to release the annual revenue cost of financing that element of the borrowing. Depending on the funding available by then his is expected to be reinstated in 2026/27.	-1,200			-1,200
	Total Proposed Budget Reductions	-5,667	-2,528	0	-8,195