

Summary New Pressures, Investments & Savings

	2022/23	2023/24	2024/25	2025/26	Total
	£000	£000	£000	£000	£000
Adult Services	1,120	790	690	0	2,600
Children's Services	1,757	1,000	343	381	3,481
Public Health	0	0	0	0	0
Environment & Place	334	607	-757	-106	78
Commercial Development, Assets & Investment	-167	535	0	0	368
Customers, Organisational Development & Resources	748	51	268	19	1,086
SUBTOTAL	3,792	2,983	544	294	7,613
Changes to be Allocated to Directorates: Inflation, Demography and Health & Social Care Levy	4,050	1,830	1,530	1,730	9,140
TOTAL	7,842	4,813	2,074	2,024	16,753

New Investments	2022/23	2023/24	2024/25	2025/26	Total
	£000	£000	£000	£000	£000
Children's Services	50	320	0	0	370
Adult Services	2,250	1,040	1,040	0	4,330
Public Health	355	-250	0	0	105
Environment & Place	649	135	-79	-128	577
CODR	761	150	19	19	949
CDAI	757	35	0	0	792
Corporate Changes					
Total New Investments	4,822	1,430	980	-109	7,123

New Pressures	2022/23	2023/24	2024/25	2025/26	Total
	£000	£000	£000	£000	£000
Children's Services	3,510	447	343	381	4,681
Adult Services	4,400	0	0	0	4,400
Public Health					
Environment & Place	3,365	-1,378	-328	22	1,681
CODR	428	0	0	0	428
CDAI	0	500	0	0	500
Corporate Changes	4,050	1,830	1,530	1,730	9,140
Total New Pressures	15,753	1,399	1,545	2,133	20,830

New Savings	2022/23	2023/24	2024/25	2025/26	Total
	£000	£000	£000	£000	£000
Children's Services	-1,803	233	0	0	-1,570
Adult Services	-5,530	-250	-350	0	-6,130
Public Health	-355	250	0	0	-105
Environment & Place	-3,680	1,850	-350	0	-2,180
CODR	-441	-99	249	0	-291
CDAI	-924	0	0	0	-924
Corporate Changes	0	0	0	0	0
Total New Savings	-12,733	1,984	-451	0	-11,200

Corporate Changes

Ref	Description	2022/23	2023/24	2024/25	2025/26	Total
		£000	£000	£000	£000	£000
	New Pressures					
	<u>Health & Social Care Levy</u>					
23CM1	Direct Council Impact of Increase in Employer's NI	1,200				1,200
23CM2	Estimated impact on contracts	400				400
23CM3	Treasury Management Impact (dividends)	50				50
23CM4	Demographic growth pressure associated with Waste Disposal - growth of 5,000 tonnes at £86/tonne		430	430	430	1,290
23CM5	Inflation (assuming allowance of 2.5% for pay; 4%-6% for contracts; 0% for general prices; 2.0% income from charges)	2,400	1,400	1,100	1,300	6,200
	Total New Pressures	4,050	1,830	1,530	1,730	9,140
	Total New Changes	4,050	1,830	1,530	1,730	9,140

Adult Services - New Pressures, Investments & Savings

Ref	Description	2022/23	2023/24	2024/25	2025/26	Total	Priority
		£000	£000	£000	£000	£000	
	New Pressures						
23AS1	Care Market Sustainability - additional inflation provision post COVID-19 pandemic	4,400				4,400	
	Total New Pressures	4,400	0	0	0	4,400	
	New Investments						
23AS2	Long term COVID-19 Infection Control Requirements after grant funding assumed to finish in 2021/22 - based on increased staffing recruitment and retention, cost of PPE as free issue is withdrawn and new testing requirements. Estimate of ongoing costs is based on taking 15% of the current Infection Control Grant provided in 2021/22. Funding in short run proposed to be met from COVID-19 Reserve.		890	890		1,780	3,4,9
23AS3	Health & Social Care Bill: Assurance Preparation - new duty to achieve high quality care outcomes. This will be monitored and reviewed by Care Quality Commission against new KPIs	250				250	4

Adult Services - New Pressures, Investments & Savings

Ref	Description	2022/23	2023/24	2024/25	2025/26	Total	Priority
		£000	£000	£000	£000	£000	
23AS4	Promoting Independence - Community Capacity; leveraging strengths of micro providers who fill the gaps between registered home care and informal home support providing a more cost effective, better value service to complement / supplement the core provision.	100				100	4,9
	<u>Learning Disabilities & Supported Living</u>						
23AS5	Employment & Wellbeing - Community Carers / Connectors - support clients with a learning disability, to enable them to take part in their communities more independently. They are supported to find volunteering roles, and/or leisure activities, according to their interests until they feel confident to continue on their own.	150	150	150		450	3,8
23AS6	National Autism Strategy - preparatory work in readiness for the new strategy plan for 2021 to 2026 aiming to improve across 6 key areas: understanding and acceptance; providing /extending access to education and transition to adulthood; support into employment; tackling health and care inequalities; building community and inpatient care; improving support within the justice systems	100				100	2,3,9

Adult Services - New Pressures, Investments & Savings

Ref	Description	2022/23	2023/24	2024/25	2025/26	Total	Priority
		£000	£000	£000	£000	£000	
23AS7	Positive Behaviours Safety (PBS) - refocussing the PBS model with the objective of enhancing the quality of life for people who display behaviour that challenges and those who care for them. The objective is to grow and extend the range of adaptive behaviours and as a base to develop potential to achieve more positive life opportunities.	220				220	3,4
	<u>Process Automation</u>						
23AS8	System Design for Care Accounts extended to cater for the Build Back Better requirements.	150				150	4
23AS9	Multi Disciplinary Team Homefirst system - automated shift planning and rota management	150				150	4
23AS10	Implement new Dynamic Purchasing and Brokerage system	150				150	4
23AS11	Develop system Interfaces between the council & NHS / Oxfordshire Clinical Commissioning Group	180				180	3,4
23AS12	Increase the initial % of disability benefits the council allows for disability related expenses when undertaking financial assessments for contributions towards assessed care needs	800				800	2,4
	Total New Investments	2,250	1,040	1,040	0	4,330	

Adult Services - New Pressures, Investments & Savings

Ref	Description	2022/23	2023/24	2024/25	2025/26	Total	Priority
		£000	£000	£000	£000	£000	
	Savings						
23AS13	Out of Area Placements - Bring people back to Oxfordshire to improve outcomes and increase the utilisation of supported accommodation.	-400	-250	-350		-1,000	
23AS14	Block Bed Utilisation - Residential & Nursing The service has a Block Contract for Residential and Nursing Care which operates to a utilisation KPI target of 95%. The proposal is to increase the target by 3% to 98%+ utilisation by better planning, monitoring, tracking and control.	-1,248				-1,248	
23AS15	Supported Accommodation Block Utilisation - Live Well & Start Well Increase the utilisation of supported accommodation from the current 95% occupancy by 3% to 98% through: - Better management of resources - Implementing more effective contract mechanisms through dynamic framework arrangements - Making better use of our existing properties for new placements	-182				-182	
23AS16	Reduction in Demand Pressure - further 1% reduction in demand pressures and reduction in vacancies etc	-1,800				-1,800	

Adult Services - New Pressures, Investments & Savings

Ref	Description	2022/23	2023/24	2024/25	2025/26	Total	Priority
		£000	£000	£000	£000	£000	
23AS17	Review Block Contract for Care Home Beds Reprofile the service's main contract to increase number of Nursing and reduce number of Residential Beds and save on cost of expensive 'Spot ' purchased Nursing Care beds	-600				-600	
23AS18	Adjust existing planned demographic growth	-200				-200	
23AS19	Supported Accommodation - Five year programme to invest in supported and demntia care accommodation and New Dynamic Framework to implement standard and ceiling rates	-1,100				-1,100	
						0	
	Total New Savings	-5,530	-250	-350	0	-6,130	
	Total New Changes	1,120	790	690	0	2,600	

Children's Services - New Pressures, Investments & Savings

Ref	Description	2022/23	2023/24	2024/25	2025/26	Total	Priority
		£000	£000	£000	£000	£000	
	New Pressures						
	<u>Education</u>						
23CS1	Special Educational Needs (SEN) Casework Team - An annual 10-12% increase in demand for Education Health & Care Plans (EHCPs) and the number of approved EHCPs which require an annual review has created a pressure across the SEN service including case workers, educational psychologists, quality and advocacy support. Additional capacity is needed to ensure quality and timeliness are in line with expected standards. Efficiencies of £0.100m per annum are planned for 2023/24 and 2024/25 and included within these pressures. Some of the pressure will be funded by the COVID-19 reserve in 2022/23 and 2023/24.	895	388	343	281	1,907	
23CS2	Special Educational Needs & Disabilities (SEND) Commissioning and Brokerage Team - additional dedicated commissioning capacity for SEND placement spend of circa £25m per annum.	291	-41	-100		150	

Children's Services - New Pressures, Investments & Savings

Ref	Description	2022/23	2023/24	2024/25	2025/26	Total	Priority
		£000	£000	£000	£000	£000	
	<u>Social Care</u>						
23CS3	Leaving Care & Unaccompanied Children Demographic Pressures: as a result of an increase in the number of children the council cares for over recent years there is now a pressure within the leaving care services as these children turn 18. The recent changes to the National Transfer Scheme are also expected to significantly increase the number of unaccompanied children the council cares for. These increases mean additional management capacity is needed.	63				63	
23CS4	Personal Advisors x 2.5FTE: It is anticipated that there will be an additional 111 care leavers by March 2022. Some of this increase can be met within existing resources, but this pressure enables the service to meet this demand while maintaining a case holding of 22.	111				111	

Children's Services - New Pressures, Investments & Savings

Ref	Description	2022/23	2023/24	2024/25	2025/26	Total	Priority
		£000	£000	£000	£000	£000	
	<u>Countywide Social Care</u>						
23CS5	<p>Children's Placement Demography and Price Inflation - increase to existing planned demography of £4.0m. COVID-19 has had an impact in this area due to more children being in placements than expected, for longer periods of time, along with an unusually large increase in the unit price for a placement. The demographic increases link to delays in courts and changes in individual circumstances resulting in children spending longer in care than they may have done. It is assumed the price inflation returns to usual rates from 2022/23.</p> <p>Demography is reviewed on an annual basis and adjustments will be made in future years to reflect any changes.</p>	1,150	100	100	100	1,450	
	<u>Funding Changes</u>						
23CS6	A reduction in the contribution to support service overheads from the High Needs Dedicated School Grant (DSG) following a review to ensure this is proportional, and to reflect the policy to reduce the overspend within the High Needs DSG block.	500				500	

Children's Services - New Pressures, Investments & Savings

Ref	Description	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Total £000	Priority
23CS7	Review of High Needs DSG funding for Education funded Children's Social Care placements, to reduce the overspend within the High Needs DSG block.	500				500	
	Total New Pressures	3,510	447	343	381	4,681	
	New Investments						
	<u>Countywide Social Care</u>						
23CS8	<p>Pause works with women who have experienced multiple removals of children from their care. Through intensive relationship-based programmes women take a pause in pregnancy and break destructive cycles that cause both them and their children deep trauma. As a result they experience improved mental and physical health, improved employment and housing outcomes and a reduction in domestic abuse and substance misuse, as well as improved relationships with children who have been removed from their care or the ability to experience a positive ending.</p> <p>To date this project has been grant funded (DfE and Troubled Families), however to continue beyond November 2022 council funding is required. The 2022/23 pressure of £0.078m will be funded by earmarked reserves.</p>		320			320	2, 3 & 7

Children's Services - New Pressures, Investments & Savings

Ref	Description	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Total £000	Priority
	<u>Cross Council Priorities</u>						
23CS9	Gypsy and Traveller Services Children's Support Officer	50				50	2, 3 & 7
	Total New Investments	50	320	0	0	370	
	<u>New Savings</u>						
	<u>Changes to Existing Savings</u>						
23CS10	Troubled Families grant will continue for a further year	-83	83			0	
	<u>Education</u>						
23CS11	Temporary use of COVID-19 and Afghan Resettlement grant funding for employee costs.	-50	50			0	
23CS12	The academy and new school budget is expected to underspend on a one - off basis in 2022/23 due to the current lower number of academy conversions.	-100	100			0	

Children's Services - New Pressures, Investments & Savings

Ref	Description	2022/23	2023/24	2024/25	2025/26	Total	Priority
		£000	£000	£000	£000	£000	
23CS13	<p>Home to school transport represents a significant proportion of the councils overall budget for Education and Services for children. We will be reviewing how this money is spent including:</p> <ul style="list-style-type: none"> -Adjusting the price of the spare seat scheme to reflect the increasing cost of providing this service -Reviewing areas of discretionary spend and adapting policies to bring the Oxfordshire transport offer more in-line with other parts of the Country -Optimising our routes to reduce emissions and make savings -Running our services more efficiently and ensuring eligibility is tightly managed 	-1,000				-1,000	
	<u>Social Care</u>						
23CS14	Use an element of the Supporting Families Grant to support the funding of the Locality Community Support Service	-230				-230	
23CS15	Using the recently announced Holiday Activities funding (£200m nationally in 2022/23, Oxfordshire share estimated to be between £0.5m to £1.0m) to support our youth offer. Allows a proportion of the budget for youth to be saved.	-150				-150	

Children's Services - New Pressures, Investments & Savings

Ref	Description	2022/23	2023/24	2024/25	2025/26	Total	Priority
		£000	£000	£000	£000	£000	
23CS16	Additional on-going savings on travel costs following COVID-19.	-190				-190	
	Total New Savings	-1,803	233	0	0	-1,570	
	Total New Changes	1,757	1,000	343	381	3,481	

Public Health - New Pressures, Investments & Savings

Ref	Description	2022/23	2023/24	2024/25	2025/26	Total £000	Priority
		£000	£000	£000	£000		
	Investments						
23PH1	Sexual Health - clear the backlog of Long Acting Reversible Contraception and to meet additional demand outside of Primary Care settings specifically targeted to targeted areas of deprivation.	140	-140			0	3
23PH2	NHS Health Checks - clear the backlog of health checks and provide health checks through alternative service providers outside of Primary Care settings specifically targeted to areas of deprivation and specific patient groups who are more at risk of CVD or who have been traditionally less likely to access services.	110	-110			0	3
23PH3	Sustance Misuse - support criminal justice pathways preventing further offending behaviour	50				50	3
23PH4	Addressing Childhood obesity - contribute to initiatives to reduce sedentary behaviour and obesity in children	55				55	7
	Tota New Investments	355	-250	0	0	105	

Environment & Place - New Pressures, Investments & Savings

Ref	Description	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Total £000	Priority
	New Pressures						
23EP1	Environment and Place redesign saving will be a staggered restructure starting with the management team and working its way down the directorate structure to optimise the efficiency and effectiveness of the teams. Links to saving 22EP03.	750	-750			0	
23EP2	The Infrastructure Delivery Team provides project management and other support for the delivery of the Growth Deal, Housing Infrastructure Fund and other major projects. Because the work does not relate to specific schemes these costs cannot be funded through the capital programme.	1,300				1,300	
23EP3	Reprofiling of the LED replacement streetlighting programme due to unavoidable supply chain disruption. Overall, the programme should now over-achieve energy and cost savings commitments. (Links to 18EE10/ 19COM4/ 19COM14/20COM12/ 21COM26)	1,000	-1,000	-600		-600	
23EP4	Recycling and Gully treatment project savings at the Drayton Highways Depot not now achievable (22EP26)	120	50	250		420	
23EP5	Increased contribution to the Regional Flood Co-ordination Committee Levy	45	22	22	22	111	

Environment & Place - New Pressures, Investments & Savings

Ref	Description	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Total £000	Priority
23EP6	Planning process digitisation project (21COM8) has been completed and savings of £0.150m have been achieved a year earlier than planned. Increased volume of planning applications means on-going costs have increased. This project has been completed as far as it can be. However, due to the increasing volume of applications being recieved, although efficiently processed, service cannot progress the project to realise cashable savings only that they can do more withing the budget the service originally had. This means that the investment budget can be realised but the cahshable saving cannot be further achieved.	-150	300			150	
23EP7	Broad Street Pedestrianisation - reduction in Pay and Display Income	300				300	
	Total New Pressures	3,365	-1,378	-328	22	1,681	
	New Investments						
23EP8	Flood Prevention and Surface Water Management Related bids – supporting future Flood Risk, Strategy and Partnership work	196				196	1
23EP9	Contribution to New Local Nature Partnership	25				25	6

Environment & Place - New Pressures, Investments & Savings

Ref	Description	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Total £000	Priority
23EP10	Environmental and Community bids - supporting the expansion in capacity to prepare for the Environment Bill, develop the Nature Recovery Strategy and greater support for Community Action Groups	242		-50		192	1
23EP11	Increase capacity to develop pipeline and contract delivery of projects to support the Zero Carbon Infrastructure	66	-2		-64	0	1
23EP12	Delivery of Pathways to a Zero Carbon Oxfordshire - one off capacity to develop roadmap and support partnership working	90	-70	-20		0	1
23EP13	Increase on-going capacity to deliver the Electric Vehicle policy and strategy	87				87	1
23EP14	Provide capacity to ensure Oxfordshire is "Grid ready", developing Energy System planning and flexibility trails.	66	7	-9	-64	0	1
23EP15	Increase capacity to manage Community Climate Outreach Programme	77				77	1
23EP26	Adjustment to investments to reflect that some of these investments will start part way through 2022/23	-200	200			0	1
	Total New Investments	649	135	-79	-128	577	

Environment & Place - New Pressures, Investments & Savings

Ref	Description	2022/23	2023/24	2024/25	2025/26	Total	Priority
		£000	£000	£000	£000	£000	
	New Savings						
23EP16	Waste Contract saving following negotiations on the Food and Green Waste contracts	-500				-500	
23EP17	Review external income streams, for example, through Commuted Sums, Section 38 (Road Agreements), Section 278 (Highways works) and Section 106 (Developer Funding), to optimise use to fund eligible expenditure	-250				-250	
23EP18	Moving Traffic New income introducing Part 6 powers relating to Civil Traffic Enforcement incl. Rising Bollards management	-130	-200	-250		-580	
23EP19	Increased Fees and Charges - Oxford Pay and Display and additional Bus Lane Enforcement	-150	-150			-300	
23EP20	Increase in Parking Bay Suspension income (22EP09)		-50			-50	
23EP21	Increase in vacancy control and reduction in reliance on agency staff and some smaller combined non-staffing savings.	-150				-150	

Environment & Place - New Pressures, Investments & Savings

Ref	Description	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Total £000	Priority
23EP22	Extend and increase use of one-off use of Bus Service Operators Grant	-250	250			0	
23EP23	Additional on-street parking income	-150				-150	
23EP24	One - off drawdown from commuted sums	-2,000	2,000			0	
23EP25	Supported Transport budget - rebasing of service operation and staffing costs	-100		-100		-200	
	Total New Savings	-3,680	1,850	-350	0	-2,180	
	Total New Changes	334	607	-757	-106	78	

Commercial Development, Assets and Investments - New Pressures, Investments & Savings

Ref	Description	2022/23	2023/24	2024/25	2025/26	Total	Priority
		£000	£000	£000	£000	£000	
	<u>New Pressures</u>						
23CDAI1	On-going pressure related to joint use sports agreements with leisure. Pressure in 2022/23 will be funded from reserves on a one - off basis.		500			500	
	Total New Pressures	0	500	0	0	500	
	New Investments						
	<u>Procurement</u>						
23CDAI2	New Green Deal - Support the procurement team and services to work with our Major suppliers to set and report on science based nature and climate targets (2 FTE reflecting scale of supply chain and potential impact)	106	35			141	1

Commercial Development, Assets and Investments - New Pressures, Investments & Savings

Ref	Description	2022/23	2023/24	2024/25	2025/26	Total	Priority
		£000	£000	£000	£000	£000	
	<u>Legal Services</u>						
23CDAI3	Recruitment & Retention Issues	229				229	
23CDAI4	Increase in legal costs due to reliance upon Counsel (barrister provision) for Childcare work which has steadily increased both in terms of quantity and complexity over the last few years. Matters coming before the courts are becoming more involved which has resulted in the increased financial pressure.	243				243	7
23CDAI5	Increase Democratic Services and Scrutiny Capacity: 2 FTE Scrutiny Officers and 1 FTE Democratic Services Officer	179				179	8
	Total New Investments	757	35	0	0	792	
	New Savings						
	<u>Oxfordshire Fire & Rescue Service</u>						
23CDAI6	Fire Cadets will be moved to a charitable status to allow better access to funding to allow growth in this area	-20				-20	
23CDAI7	Reprofiling of budget in line with spend analysis and efficiencies through improved crewing management	-90				-90	
23CDAI8	Savings from joint OCC/CDC managerial posts in Regulatory Services	-90				-90	

Commercial Development, Assets and Investments - New Pressures, Investments & Savings

Ref	Description	2022/23	2023/24	2024/25	2025/26	Total	Priority
		£000	£000	£000	£000	£000	
23CDAI9	Traveller sites - increase recovery rent and utility costs recovery through improved systems	-15				-15	
	<u>Procurement</u>						
23CDAI10	Procurement - removal of vacant posts (2 x Grade 8, 1x Procurement & Contract Management Systems Analyst, 1x Procurement & Contract Management Intelligence Analyst)	-67				-67	
	<u>Property Services</u>						
23CDAI11	Electric Vehicle leases	-50				-50	
23CDAI12	Self delivery on Hard Facilities Management	-100				-100	
23CDAI13	Renegotiation to focus on new efficiencies with existing cleaning contracts	-170				-170	
23CDAI14	Income Generation with new Cleaning Contracts	-100				-100	
23CDAI15	Rollout out of digital post room solution	-100				-100	
23CDAI16	Balance of Saving from Leadership Team Cost Centre	-33				-33	
	<u>Legal Services</u>						
23CDAI17	Efficiencies arising through digital solutions	-89				-89	
	Total New Savings	-924	0	0	0	-924	
	Total New Changes	-167	535	0	0	368	

Customers, Organisational Development & Resources - New Pressures, Investments & Savings

Ref	Description	2022/23	2023/24	2024/25	2025/26	Total	Priority
		£000	£000	£000	£000	£000	
	New Pressures						
	<u>Customers & Culture</u>						
23CODR1	Staffing & income pressures within Library Service	200				200	
23CODR2	Pressure on History Service staffing budget from ongoing vacancy factor	13				13	
	<u>Communications, Strategy & Insight</u>						
23CODR3	Changes to the charging mechanism for the policy and communications team, who work jointly across Oxfordshire County Council and Cherwell District Council.	47				47	
	<u>Finance</u>						
23CODR4	Finance - additional capacity to respond to on-going demand	168				168	
	Total New Pressures	428	0	0	0	428	

Customers, Organisational Development & Resources - New Pressures, Investments & Savings

Ref	Description	2022/23	2023/24	2024/25	2025/26	Total	Priority
		£000	£000	£000	£000	£000	
	New Investments						
	<u>Customers & Culture</u>						
23CODR5	Banbury Library - running costs for new library	50	150			200	2,7
	<u>Human Resources & Organisational Development</u>						
23CODR6	Re-design and re-position the Organisational Development service to both build capacity and expertise as we continue to move forward with our organisational development and change programme to Deliver the Future Together	500				500	
	<u>Communications, Strategy & Insight</u>						
23CODR7	Establishment of 1 x new posts for engagement with local residents	56				56	8
23CODR8	Increase in the consultation and engagement supplies and services budget	25				25	8
23CODR9	Performance Management Business Systems			19	19	38	
	<u>Finance</u>						
23CODR10	Capital Governance Review additional staffing - 2 FTE at G18 and G11	130				130	5
	Total New Investments	761	150	19	19	949	

Customers, Organisational Development & Resources - New Pressures, Investments & Savings

Ref	Description	2022/23	2023/24	2024/25	2025/26	Total	Priority
		£000	£000	£000	£000	£000	
	New Savings						
	<u>Communications, Strategy & Insight</u>						
23CODR11	Pause Recruitment	-36	36			0	
23CODR12	Reduction in Policy & Strategy budget	-10				-10	
23CODR13	Removal of Performance & Insight training budget	-11				-11	
23CODR14	Reduction in Performance & Insight IT budget	-5				-5	
23CODR15	Temporary reduction in operational budget of the Performance & Insight team	-10		10		0	
23CODR16	Establishment of a charged design and marketing service	-20				-20	
	<u>Customer & Culture</u>						
23CODR17	Reduction in the History Service staffing budget	-18				-18	
23CODR18	Reduction in stationery budget within Library Service	-70				-70	
23CODR19	Refocus delivery of museum learning and access service	-16				-16	
23CODR20	Reduction in the Music Service operational staffing budget	-77				-77	
23CODR21	Proposed reduction in non - staff costs	-34				-34	
23CODR22	Proposed increase in Income generating services - Registration Services	-15	15			0	
23CODR23	Additional on-going savings on travel costs following COVID-19.	-30				-30	

Customers, Organisational Development & Resources - New Pressures, Investments & Savings

Ref	Description	2022/23	2023/24	2024/25	2025/26	Total	Priority
		£000	£000	£000	£000	£000	
	<u>ICT</u>						
23CODR24	Temporary savings in supplies & contracts	-239		239		0	
23CODR25	Reprofile part of previously agreed saving of £0.250m in 2022/23	150	-150			0	
	Total New Savings	-441	-99	249	0	-291	
	Total New Changes	748	51	268	19	1,086	