

Appendix 3 General Fund & HRA Budget Proposals 2017-18 to 2020-21

**General Fund Budget Proposals Summary
2017-18 to 2020-21**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service Reviews		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Assistant Chief Executive	0	0	0	(8)	0	0	0	0	0	0	0	0	0	0	0	(8)
Partnerships Team	0	35	0	0	0	0	0	0	0	(9)	0	(73)	1	0	0	(47)
Planning & Regulatory	0	226	0	0	0	0	0	(10)	0	0	0	(535)	0	0	0	(319)
Housing & Property	0	760	0	0	0	0	0	(295)	0	0	0	0	0	(117)	0	348
Environmental Sustainability	0	15	0	10	0	0	0	0	0	0	0	43	0	0	0	68
Community Services	32	74	0	(208)	0	0	0	(21)	0	(23)	0	72	0	0	0	(75)
Direct Services	61	35	1	(90)	0	(110)	0	(601)	14	0	0	25	0	0	0	(680)
Business Improvement & Organisational Development	5	190	0	(86)	0	0	0	(5)	0	(150)	0	0	0	(80)	0	(126)
Welfare Reform Team	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Services	0	58	0	(57)	(1)	0	0	(10)	0	0	0	0	0	0	0	(9)
Law & Governance	0	140	1	0	0	0	0	0	0	0	0	(32)	0	0	0	108
Total	98	1,533	2.00	(440)	(1.00)	(110)	0	(942)	14.00	(182)	0.00	(500)	1.00	(197)	0.00	(740)

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2018/19

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service Reviews		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Assistant Chief Executive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Partnerships Team	0	58	1	0	0	0	0	0	0	(8)	0	0	0	0	0	50
Planning & Regulatory	0	32	0	(45)	0	0	0	(50)	0	0	0	0	0	0	0	(63)
Housing & Property	0	25	0	0	0	0	0	11	0	0	0	(30)	0	(89)	0	(83)
Environmental Sustainability	0	(15)	0	0	0	0	0	0	0	0	0	(18)	0	0	0	(33)
Community Services	0	0	0	(32)	0	0	0	(6)	0	0	0	(60)	0	0	0	(97)
Direct Services	61	415	0	(87)	5	(160)	0	(1,123)	0	0	0	(25)	0	0	0	(919)
Business Improvement & Organisational Development	0	0	0	(235)	(4)	0	0	(10)	0	0	0	0	0	0	0	(245)
Welfare Reform Team	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Services	0	198	0	(115)	(3)	0	0	0	0	0	0	0	0	0	0	83
Law & Governance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	61	713	1	(514)	(2)	(160)	0	(1,178)	0	(8)	0	(133)	0	(89)	0	(1,308)

2019/20

**General Fund Budget Proposals Summary
2017-18 to 2020-21**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service Reviews		Total Variation	
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	
Assistant Chief Executive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Partnerships Team	0	0	0	0	0	0	0	0	0	(7)	0	0	0	0	0	0	(7)
Planning & Regulatory	0	0	0	0	0	0	0	0	0	0	0	(25)	0	0	0	0	(25)
Housing & Property	0	5	0	0	0	0	0	70	0	0	0	0	0	14	0	0	89
Environmental Sustainability	0	0	0	0	0	0	0	0	0	0	0	(25)	0	0	0	0	(25)
Community Services	0	0	0	0	0	0	0	0	0	0	0	(30)	0	0	0	0	(30)
Direct Services	61	8	0	0	0	0	0	(81)	0	0	0	0	0	0	0	0	(12)
Business Improvement & Organisational Development	0	(15)	0	(207)	(3)	0	0	(10)	0	0	0	0	0	0	0	0	(232)
Welfare Reform Team	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Services	0	89	0	(65)	(2)	0	0	0	0	0	0	0	0	0	0	0	24
Law & Governance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	61	87	0	(272)	(4)	0	0	(21)	0	(7)	0	(80)	0	14	0	0	(218)

**General Fund Budget Proposals Summary
2017-18 to 2020-21**

2020/21

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service Reviews		Total Variation	
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	
Assistant Chief Executive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Partnerships Team	0	0	0	0	0	0	0	0	0	(7)	0	0	0	0	0	0	(7)
Planning & Regulatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Housing & Property	0	0	0	0	0	0	0	(40)	0	0	0	0	0	(8)	0	0	(48)
Environmental Sustainability	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Direct Services	61	0	0	(25)	0	0	0	(171)	0	0	0	0	0	0	0	0	(135)
Business Improvement & Organisational Development	0	0	0	52	(3)	0	0	0	0	0	0	0	0	0	0	0	52
Welfare Reform Team	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Services	0	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71
Law & Governance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	61	71	0	27	(3)	0	0	(211)	0	(7)	0	0	0	(8)	0	0	(67)

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Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service Reviews		Total Variation	
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	
Assistant Chief Executive	0	0	0.00	(8)	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	(8)
Partnerships Team	0	93	1.00	0	0.00	0	0	0	0.00	(31)	0.00	(73)	1.00	0	0.00	0	(11)
Planning & Regulatory	0	258	0.00	(45)	0.00	0	0	(60)	0.00	0	0.00	(560)	0.00	0	0.00	0	(407)
Housing & Property	0	790	0.00	0	0.00	0	0	(254)	0.00	0	0.00	(30)	0.00	(200)	0.00	0	306
Environmental Sustainability	0	0	0.00	10	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	10
Community Services	32	74	0.00	(240)	0.00	0	0	(27)	0.00	(23)	0.00	(18)	0.00	0	0.00	0	(202)
Direct Services	244	458	1.00	(202)	5.00	(270)	0	(1,976)	14.00	0	0.00	0	0.00	0	0.00	0	(1,746)
Business Improvement & Organisational Development	5	175	0.00	(476)	(9.30)	0	0	(25)	0.00	(150)	0.00	0	0.00	(80)	0.00	0	(551)
Welfare Reform Team	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Financial Services	0	416	0.00	(237)	(5.50)	0	0	(10)	0.00	0	0.00	0	0.00	0	0.00	0	169
Law & Governance	0	140	1.00	0	0.00	0	0	0	0.00	0	0.00	(32)	0.00	0	0.00	0	108

**General Fund Budget Proposals Summary
2017-18 to 2020-21**

Total	281	2,404	3.00	(1,199)	(9.80)	(270)	0	(2,352)	14.00	(204)	0.00	(713)	1.00	(280)	0.00	(2,333)
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Risks - Efficiency Savings	2017-18	2018-19	2019-20	2020-21	Total
High	0	(165)	(90)	(25)	(280)
Medium	0	(145)	(153)	0	(298)
Low	(440)	(204)	(29)	52	(621)
Total	(440)	(514)	(272)	27	(1,199)

Contingency					
High - 30%	0	50	27	8	84
Medium - 0%	0	0	0	0	0
Low - 0%	0	0	0	0	0
Total	0	50	27	8	84

Risks - Fees & Charges	2017-18	2018-19	2019-20	2020-21	Total
High	(317)	(921)	(5)	(110)	(1,353)
Medium	(141)	(191)	(50)	(45)	(427)
Low	(484)	(66)	34	(56)	(572)
Total	(942)	(1,178)	(21)	(211)	(2,352)

Contingency					
High - 30%	95	276	2	33	406
Medium - 0%	0	0	0	0	0
Low - 0%	0	0	0	0	0
Total	95	276	2	33	406

Risks - Service Reductions	2017-18	2018-19	2019-20	2020-21	Total
High	0	0	0	0	0
Medium	0	0	0	0	0
Low	(182)	(8)	(7)	(7)	(204)
Total	(182)	(8)	(7)	(7)	(204)

Contingency					
High - 30%	0	0	0	0	0
Medium - 0%	0	0	0	0	0
Low - 0%	0	0	0	0	0
Total	0	0	0	0	0

Total Contingency	95	326	29	41	490
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**Chief Executive Budget Proposals Summary
2017-18 to 2020-21**

2017/18

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Assistant Chief Executive	0	0	0.00	(8)	0.00	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	(8)
Total	0	0	0.00	(8)	0.00	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	(8)

2018/19

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Assistant Chief Executive	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0
Total	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0	0	0	0

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Assistant Chief Executive	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0
Total	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0

2020/21

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Assistant Chief Executive	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0
Total	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Assistant Chief Executive	0	0	0.00	(8)	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	(8)
Total	0	0	0.00	(8)	0.00	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	(8)

13	
14	

Total New Investment/Bids

Total Assistant Chief Executive Bids & Savings

New/Amended Bids & Savings

(8)	

**Regeneration & Housing Budget Proposals Summary
2017-18 to 2020-21**

2017/18

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Fundamental Service Reviews		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Partnerships Team	0	35	0.00	0	0.00	0	0	0	0.00	(9)	0.00	(73)	1.00	0.00	0.00	(47)
Planning & Regulatory	0	226	0.00	0	0.00	0	0	(10)	0.00	0	0.00	(535)	0.00	0.00	0.00	(319)
Housing & Property	0	760	0.00	0	0.00	0	0	(295)	0.00	0	0.00	0	0.00	(117.00)	0.00	348
Total	0	1,021	0.00	0	0.00	0	0	(305)	0.00	(9)	0.00	(608)	1.00	(117.00)	0.00	(18)

2018/19

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Fundamental Service Reviews		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Partnerships Team	0	58	1.00	0	0.00	0	0	0	0.00	(8)	0.00	0	0	0	0	50
Planning & Regulatory	0	32	0.00	(45)	0.00	0	0	(50)	0.00	0	0.00	0	0	0	0	(63)
Housing & Property	0	25	0.00	0	0.00	0	0	11	0.00	0	0.00	(30)	0	(89)	0	(83)
Total	0	115	1.00	(45)	0.00	0	0	(39)	0.00	(8)	0.00	(30)	0	(89)	0	(96)

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Fundamental Service Reviews		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Partnerships Team	0	0	0.00	0	0.00	0	0	0	0.00	(7)	0.00	0	0.00	0.00	0.00	(7)
Planning & Regulatory	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	(25)	0.00	0.00	0.00	(25)
Housing & Property	0	5	0.00	0	0.00	0	0	70	0.00	0	0.00	0	0.00	14.00	0.00	89
Total	0	5	0.00	0	0.00	0	0	70	0.00	(7)	0.00	(25)	0.00	14.00	0.00	57

2020/21

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service Reviews		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Partnerships Team	0	0	0.00	0	0.00	0	0	0	0.00	(7)	0.00	0	0.00	0.00	0.00	(7)
Planning & Regulatory	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0
Housing & Property	0	0	0.00	0	0.00	0	0	(40)	0.00	0	0.00	0	0.00	(8.00)	0.00	(48)
Total	0	0	0.00	0	0.00	0	0	(40)	0.00	(7)	0.00	0	0.00	(8.00)	0.00	(55)

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service Reviews		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Partnerships Team	0	93	1.00	0	0.00	0	0	0	0.00	(31)	0.00	(73)	1.00	0	0.00	(11)
Planning & Regulatory	0	258	0.00	(45)	0.00	0	0	(60)	0.00	0	0.00	(560)	0.00	0	0.00	(407)
Housing & Property	0	790	0.00	0	0.00	0	0	(254)	0.00	0	0.00	(30)	0.00	(200)	0.00	306
Total	0	1,141	1.00	(45)	0.00	0	0	(314)	0.00	(31)	0.00	(663)	1.00	(200.00)	0.00	(112)

Proposal Partnership Team

H/M/L	2017-18	2018-19	2019-20	2020-21	FTE Impact				
	£000s	£000s	£000s	£000s	2017-18	2018-19	2019-20	2020-21	Total
Contractual Inflation									
1									
2									
Total Contractual Inflation									
Pressures									
3	Economic Development	Economic Development Manager	5	58			1.00		1.00
4	City Centre Management	Deletion of County Council Contribution to City Centre Manager Post	30			1.00			1.00
Total Pressures					35	58	1.00	1.00	2.00
Efficiencies									
5									
6									
Total Efficiencies									
Invest to Save									
7									
8									
Total Invest to Save									
Fees and Charges									
9									
10									
Total Fees and Charges									

Proposal		Partnership Team				FTE Impact				
		H/M/L	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s	2017-18	2018-19	2019-20	2020-21
Service Reduction										
11	Tourism Expenses									
	Reduce grant to Visit Oxfordshire funding by 10% p.a. and agreed in the Cooperation Agreement.	L	(9)	(8)	(7)	(7)				
12										
Total Service Reduction			(9)	(8)	(7)	(7)				
New Investments / Bids										
13	Oxford Regeneration Programme		(25)							
	Oxford Station contribution to Governance for railway investment projects (GRIP) stage 3 - reversal of previous year bid									
14	Oxford Regeneration Programme		(100)							
	Oxpens Development Partner Procurement - Reversal of previous year bid									
15	Economic Development		52				1.00			1.00
	Principal Economic Development Officer									
Total New Investment/Bids			(73)				1.00			1.00
Total Partnership Team Bids & Savings			(47)	50	(7)	(7)	2.00	1.00		3.00
New/Amended Bids & Savings										

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Proposal		Planning & Regulatory				FTE Impact				
H/M/L		2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s	2017-18	2018-19	2019-20	2020-21	Total
Contractual Inflation										
1										
2										
Total Contractual Inflation										
Pressures										
3	Development	Planning Service Transformation	39	(2)						
4	Environmental Health	Environmental Health Service Transformation	32	(6)						
5	Environmental Health	Legacy Income Targets - Environmental Health (Enforcement of the Housing Act £20k, Street Trading Licences £25k, Primary Authority Scheme £40k)	85							
6	Environmental Health	Legacy Income Targets - Building Control	70	40						
Total Pressures			226	32						
Efficiencies										
7	Environmental Health	Extension of fee charging proactive work across private rented sector (moved back a year)		(45)						
8										
Total Efficiencies				(45)						
Invest to Save										
9										
10										
Total Invest to Save										

Proposal		Planning & Regulatory				FTE Impact				Total
H/M/L		2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s	2017-18	2018-19	2019-20	2020-21	
Fees and Charges										
11	Development	ADJUSTED - Re-base budget income estimate for Building Control.		(40)						
12	Development	NEW - Planning Performance Agreements	(10)	(10)						
Total Fees and Charges			(10)	(50)						
Service Reduction										
13										
14										
Total Service Reduction										
New Investments / Bids										
15	Spatial Development	Grenoble Road Planning application fee reversal	(560)							
16	Spatial Development	NEW - Central Conservation Area Appraisal	25		(25)					
Total New Investment/Bids			(535)		(25)					
Total Planning & Regulatory Bids & Savings			(319)	(63)	(25)					
New/Amended Bids & Savings										

Housing & Property

93

Proposal		H/M/L	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s	FTE Impact				
							2017-18	2018-19	2019-20	2020-21	Total
Contractual Inflation											
1											
2											
Total Contractual Inflation											
Pressures											
3	Property Services		400								
4	Property Services		5	5	5						
5	Property Services		355	20							
Total Pressures			760	25	5						
Efficiencies											
6	Property Services	H		0							
7											
Total Efficiencies											
Invest to Save											
8											
9											
Total Invest to Save											
Fees and Charges											
10	Commercial Property	L	(230)	11	70	(40)					
11	Property Services	L	(65)								
Total Fees and Charges			(295)	11	70	(40)					

Housing & Property

Proposal		H/M/L	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s	FTE Impact				
							2017-18	2018-19	2019-20	2020-21	Total
Service Reductions											
12:											
13:											
Total Service Reductions											
New Investments / Bids											
14:	Commercial Property	Consultancy Advice Westgate Development - reversal of previous years bid		(30)							
15:											
Total New Investment/Bids				(30)							
Fundamental Service Review											
16:	Housing Needs	Housing Bens Subsidy	(50)	(50)	100						
17:	Housing Needs	Homeless Housing	(67)	(39)	(86)	(8)					
Total Fundamental Service Review			(117)	(89)	14	(8)					
Total Housing & Property Bids & Savings			348	(83)	89	(48)					
New/Amended Bids & Savings											

**Organisational Development & Corporate Services Budget Proposals Summary
2017-18 to 2020-21**

2017/18

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service Reviews		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement & Organisational Development	5	190	0.00	(86)	0.00	0	0	(5)	0.00	(150)	0.00	0	0.00	(80.00)	0.00	(126)
Welfare Reform Team	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0
Financial Services	0	58	0.00	(57)	(1.00)	0	0	(10)	0.00	0	0.00	0	0.00	0.00	0.00	(9)
Law & Governance	0	140	1.00	0	0.00	0	0	0	0.00	0	0.00	(32)	0.00	0.00	0.00	108
Total	5	388	1.00	(143)	(1.00)	0	0	(15)	0.00	(150)	0.00	(32)	0.00	(80.00)	0.00	(27)

2018/19

95

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service Reviews		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement & Organisational Development	0	0	0.00	(235)	(3.55)	0	0	(10)	0.00	0	0.00	0	0	0.00	0.00	(245)
Welfare Reform Team	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0	0.00	0.00	0
Financial Services	0	198	0.00	(115)	(3.00)	0	0	0	0.00	0	0.00	0	0	0.00	0.00	83
Law & Governance	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0	0.00	0.00	0
Total	0	198	0.00	(350)	(6.55)	0	0	(10)	0.00	0	0.00	0	0	0	0	(162)

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service Reviews		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement & Organisational Development	0	(15)	0.00	(207)	(2.75)	0	0	(10)	0.00	0	0.00	0	0.00	0.00	0.00	(232)
Welfare Reform Team	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0
Financial Services	0	89	0.00	(65)	(1.50)	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	24
Law & Governance	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0
Total	0	74	0.00	(272)	(4.25)	0	0	(10)	0.00	0	0.00	0	0.00	0.00	0.00	(208)

2020/21

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service Reviews		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement & Organisational Development	0	0	0.00	52	(3.00)	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	52
Welfare Reform Team	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0
Financial Services	0	71	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	71
Law & Governance	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0
Total	0	71	0.00	52	(3.00)	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	123

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service Reviews		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement & Organisational Development	5	175	0.00	(476)	(9.30)	0	0	(25)	0.00	(150)	0.00	0	0.00	(80)	0.00	(551)
Welfare Reform Team	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0
Financial Services	0	416	0.00	(237)	(5.50)	0	0	(10)	0.00	0	0.00	0	0.00	0	0.00	169
Law & Governance	0	140	1.00	0	0.00	0	0	0	0.00	0	0.00	(32)	0.00	0	0.00	108
Total	5	731	1.00	(713)	(14.80)	0	0	(35)	0.00	(150)	0.00	(32)	0.00	(80.00)	0.00	(274)

Business Improvement & Organisational Development

97

Proposal		H/M/L	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s	FTE Impact				
							2017-18	2018-19	2019-20	2020-21	Total
Contractual Inflation											
1	Technology	Other software maintenance & licensing - Inflation on software contracts for system owned and maintained by the City Council	5								
2											
Total Contractual Inflation			5								
Pressures											
3	Human Resources	Apprenticeship Levy	175								
4	Technology	Digital Inclusion	15		(15)						
Total Pressures			190		(15)						
Efficiencies											
5	Customer Services	Impact of Universal Credit rollout on Contact Centre - savings pushed back one year		(55)	(55)			(2.25)	(2.25)		(4.50)
6	Customer Services	Shifting Service towards community settings and online self service - savings pushed back one year		(45)	(98)					(3.00)	(3.00)
7	Technology	Idox contract	(70)								
8	Business Improvement & Performance	Business Improvement Business Partners Staffing Reductions - £53k of savings pushed back on year		(62)	(53)		0.00	(1.30)	(0.50)		(1.80)
9	Technology	FMS and Itrent Saving	(6)	(66)		52					
10	Business Improvement & Performance	Procurement work plan savings	(10)	(7)	(1)	0					
Total Efficiencies			(86)	(235)	(207)	52	(3.55)	(2.75)	(3.00)	(9.30)	
Invest to Save											
11											
12											
Total Invest to Save											

Business Improvement & Organisational Development

Proposal		H/M/L	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s	FTE Impact				
							2017-18	2018-19	2019-20	2020-21	Total
Fees and Charges											
13	Human Resources	Working in Partnership with other Local Authorities to offer employee related services	M	(5)	(10)	(10)					
14											
Total Fees and Charges				(5)	(10)	(10)					
Service Reduction											
15	Transformation	Reduction on Transformation base budget	L	(150)							
16											
Total Service Reduction				(150)							
New Investments / Bids											
17											
Total New Investment/Bids											
Fundamental Service Review											
18	Organisational Development	HR/OD Fundamental Service Review Proposals		(80)							
19											
Total Fundamental Service Review				(80)							
Total Business Improvement & Organisational Development Bids & Savings				(126)	(245)	(232)	52	(3.55)	(2.75)	(3.00)	(9.30)
New/Amended Bids & Savings											

Welfare Reform Team

Proposal

H/M/L	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s	2017-18	FTE Impact			Total
						2018-19	2019-20	2020-21	
Contractual Inflation									
1									
Total Contractual Inflation									
Pressures									
2									
Total Pressures									
Efficiencies									
3									
Total Efficiencies									
Invest to Save									
4									
Total Invest to Save									
Fees and Charges									
5									
Total Fees and Charges									
Service Reduction									
6									
Total Service Reduction									
New Investments / Bids									
7									
Total New Investment/Bids									
Total Welfare Reform Team Bids & Savings									

66

New/Amended Bids & Savings

Financial Services

100

Proposal		H/M/L	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s	FTE Impact				
							2017-18	2018-19	2019-20	2020-21	Total
Contractual Inflation											
1											
2											
Total Contractual Inflation											
Pressures											
3	Revenues & Benefits	Double running of systems when Universal Credit is implemented reversal of previous expenditure pushed back a year		(25)							
4	Revenues & Benefits	Housing Benefit Admin Grant reduction	58	223	89	71					
Total Pressures			58	198	89	71					
Efficiencies											
5	Revenues & Benefits	Impact of Universal Credit Rollout savings pushed back a year	H		(65)	(65)		(2.0)	(1.5)		(3.5)
6	Procurement & Payments	Procurement work plan savings	L	(19)							
7	Procurement & Payments	Procurement Staffing Reductions	L		(50)			(1.00)			(1.00)
8	Revenues & Benefits	Savings made from restructure of revenues team	L	(38)				(1.00)			(1.00)
Total Efficiencies				(57)	(115)	(65)	(1.0)	(3.0)	(1.5)		(5.5)
Invest to Save											
9											
Total Invest to Save											
Fees and Charges											
10	Investigations	Investigations Service Income		(10)							
11											
Total Fees and Charges											

Financial Services

Proposal		H/M/L	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s	FTE Impact				
							2017-18	2018-19	2019-20	2020-21	Total
Service Reduction											
12											
13											
Total Service Reduction			<hr/>				<hr/>				
New Investments / Bids											
14											
15											
Total New Investment/Bids			<hr/>				<hr/>				
Total Financial Services Bids & Savings			(9)	83	24	71	(1.00)	(3.00)	(1.50)	(5.50)	
New/Amended Bids & Savings											

Law & Governance

Proposal

H/M/L	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s	2017-18	FTE Impact				Total
						2018-19	2019-20	2020-21		

Contractual Inflation

1										
2										

Total Contractual Inflation

--	--	--	--	--	--	--	--	--	--	--

Pressures

3	Election Services	Reversal of one off IER Grant in 16/17
4	Members Services	Salary for committee officer servicing Housing Company, Oxwed and Growth Board net of income
5	Legal Services	Increase in fees payable to Her Majesty's Court Service to issue and conduct court proceedings on the Council's behalf. The budget is held centrally by Legal Services. Fees are fixed by legislation and have been increased on several occasions in the last couple of years with no corresponding increase in budget. The level of increase can no longer be absorbed within the existing Service budget. 15/16 approved budget £12,500 - expenditure £23,000 . 16/17 approved budget £12,500 expenditure to date £17,500 and projected to continue at this rate throughout the year. Orders for costs are generally sought from the courts but are awarded entirely at the court's discretion.

	97									
	23				1.00					
	20									

Total Pressures

	140				1.00					
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Efficiencies

6		
7		

Total Efficiencies

--	--	--	--	--	--	--	--	--	--	--

Invest to Save

8		
9		

Total Invest to Save

--	--	--	--	--	--	--	--	--	--	--

Proposal **Law & Governance**

		H/M/L	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s	2017-18	FTE Impact			Total
							2017-18	2018-19	2019-20	2020-21	
Fees & Charges											
10											
11											
Total Fees & Charges			0	0	0	0					
Service Reduction											
12											
13											
Total Service Reduction											
New Investments / Bids											
14	Legal Services	This is the cessation of funding for an Archivist to be seconded to work on cataloguing that part of the City archive which is held in the Town Hall basement.	(32)								
Total New Investment/Bids			(32)								
Total Law & Governance Bids & Savings			108				1.00				

New/Amended Bids & Savings

**Community Services Budget Proposals Summary
2017-18 to 2020-21**

2017/18

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Service Reviews		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	15	0.00	10	0.00	0	0	0	0.00	0	0.00	43	0.00	0.00	0.00	68
Community Services	32	74	0.00	(208)	0.00	0	0	(21)	0.00	(23)	0.00	72	0.00	0.00	0.00	(75)
Direct Services	61	35	1.00	(90)	0.00	(110)	0	(601)	14.00	0	0.00	25	0.00	0.00	0.00	(680)
Total	93	124	1.00	(288)	0.00	(110)	0	(622)	14.00	(23)	0.00	140	0.00	0.00	0.00	(687)

2018/19

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	(15)	0.00	0	0.00	0	0	0	0.00	0	0.00	(18)	0	0.00	0.00	(33)
Community Services	0	0	0.00	(32)	0.00	0	0	(6)	0.00	0	0.00	(60)	0	0.00	0.00	(97)
Direct Services	61	415	0.00	(87)	5.00	(160)	0	(1,123)	0.00	0	0.00	(25)	0	0.00	0.00	(919)
Total	61	400	0.00	(119)	5.00	(160)	0	(1,129)	0.00	0	0.00	(103)	0	0	0	(1,050)

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	(25)	0.00	0.00	0.00	(25)
Community Services	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	(30)	0.00	0.00	0.00	(30)
Direct Services	61	8	0.00	0	0.00	0	0	(81)	0.00	0	0.00	0	0.00	0.00	0.00	(12)
Total	61	8	0.00	0	0.00	0	0	(81)	0.00	0	0.00	(55)	0.00	0.00	0.00	(67)

2020/21

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0
Community Services	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0
Direct Services	61	0	0.00	(25)	0.00	0	0	(171)	0.00	0	0.00	0	0.00	0.00	0.00	(135)
Total	61	0	0.00	(25)	0.00	0	0	(171)	0.00	0	0.00	0	0.00	0.00	0.00	(135)

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service Reviews		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	0	0.00	10	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	10
Community Services	32	74	0.00	(240)	0.00	0	0	(27)	0.00	(23)	0.00	(18)	0.00	0	0.00	(202)
Direct Services	244	458	1.00	(202)	5.00	(270)	0	(1,976)	14.00	0	0.00	0	0.00	0	0.00	(1,746)
Total	276	532	1.00	(432)	5.00	(270)	0	(2,003)	14.00	(23)	0.00	(18)	0.00	0.00	0.00	(1,938)

05

Environmental Sustainability

106

Proposal		H/M/L	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s	FTE Impact				
							2017-18	2018-19	2019-20	2020-21	Total
Contractual Inflation											
1											
2											
Total Contractual Inflation											
Pressures											
3	Sustainable City	To enable delivery of the sustainability programme (Go Ultra Low), to base budget fund a new project manager role which is not funded by grant.	15	(15)							
4											
Total Pressures			15	(15)							
Efficiencies											
5	Environmental Quality	ED Efficiencies - reversal of primarily additional income in 16/17. Income target based on PPA/Pre-App. Major projects now ending and no others coming forward.	10								
6											
Total Efficiencies			10								
Invest to Save											
7											
Total Invest to Save											
Fees and Charges											
8											
9											
Total Fees and Charges											

Environmental Sustainability

Proposal		H/M/L	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s	FTE Impact				
							2017-18	2018-19	2019-20	2020-21	Total
Service Reduction											
10											
11											
Total Service Reduction											
New Investments / Bids											
12	Sustainable City	Go Ultra Lo- Taxis	18	(18)							
13	Sustainable City	Small Cycle Schemes	25		(25)						
Total New Investment/Bids			43	(18)	(25)						
Total Environmental Sustainability Bids & Savings			68	(33)	(25)						
New/Amended Bids & Savings											

Community Services

108

Proposal		H/M/L	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s	FTE Impact				
							2017-18	2018-19	2019-20	2020-21	Total
Contractual Inflation											
1	Leisure Management	Annual Leisure Management Contract RPIx adjustment (5% assumption).	(3)								
2	Leisure Management	Oxford Living wage uplift	35								
Total Contractual Inflation			32								
Pressures											
3	Leisure Management	Increased fee payable to Fusion under original contract due to equipment replacement costs	74								
4											
Total Pressures			74								
Efficiencies											
5	Leisure Management	Reduction in fee paid to Fusion in line with contract, and contract extension saving	L (196)	(20)							
6	Parks Development	Review and development of sports facilities (Linked to Line 11)	M								
7	Leisure Management	Procurement work plan savings	L (12)	(12)							
Total Efficiencies			(208)	(32)							
Invest to Save											
8											
9											
Total Invest to Save											

Community Services

Proposal		H/M/L	2017-18	2018-19	2019-20	2020-21	FTE Impact						
			£000s	£000s	£000s	£000s	2017-18	2018-19	2019-20	2020-21	Total		
Fees and Charges													
10	Town Hall & Facilities Town Hall 1930's extension - Rental & Service charge	L	(6)	(6)									
11	Town Hall & Facilities Increased Town Hall Income	L	(15)										
Total Fees and Charges			(21)	(6)									
Service Reduction													
12	Town Hall & Facilities Reduce Facilities Management - impact on 1.0 FTE (Saving no longer being made but replaced by line 10)	M											
13	Leisure Management Educational Attainment	L	(23)										
Total Service Reduction			(23)										
New Investment / Bids													
14	Community Centres Rose Hill Operating Costs (General Fund Share)		(3)	(20)									
15	Culture Pegasus Theatre / MESH Festival			5									
16	Culture Policy and Cultural Team		30		(30)								
17	Community Centres Cowley Community Centre equipment		2	(2)									
18	Localities Team Increase in Voluntary sector grants		43	(43)									
Total New Investment/Bids			72	(60)	(30)								
Total Community Services Bids & Savings			(75)	(97)	(30)								
New/Amended Bids & Savings													

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Community Services

Proposal

		2017-18	2018-19	2019-20	2020-21	FTE Impact				
	H/M/L	£000s	£000s	£000s	£000s	2017-18	2018-19	2019-20	2020-21	Total
Efficiency Savings	Risks:	2017-18	2018-19	2019-20	2020-21	Total				
	High					0				0
	Medium	0	0	0	0	0				0
	Low	(208)	(32)	0	0	(240)				(240)
	Total	(208)	(32)	0	0	(240)				(240)
Fees & Charges	Risks:	2017-18	2018-19	2019-20	2020-21	Total				
	High					0				0
	Medium					0				0
	Low	(21)	(6)	0	0	(27)				(27)
	Total	(21)	(6)	0	0	(27)				(27)
Service Reduction	Risks:	2017-18	2018-19	2019-20	2020-21	Total				
	High					0				0
	Medium	0	0	0	0	0				0
	Low	(23)	0	0	0	(23)				(23)
	Total	(23)	0	0	0	(23)				(23)

Direct Services

Proposal

H/M/L	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s	FTE Impact				Total	
					2017-18	2018-19	2019-20	2020-21		
Contractual Inflation										
1	Engineering	Materials @ 2.8%	13	13	13					
2	Street Scenes	Materials @ 2.8%	2	2	2					
3	Motor Transport	Materials @ 2.8%	43	43	43					
4	Direct Building services stores	Materials @ 5%	108	108	108					
5	Direct services	Potential Procurement Savings on price increases @ 70% of identified inflation pressures for traded services	(115)	(115)	(115)					
6	Parks - DS	Materials @ 2.8%	5	5	5					
7	Waste Services	Dry-Recyclate Price Increase for Domestic Waste at CPI 0.6%	5	5	5					
Total Contractual Inflation			61	61	61					

Pressures

8	Waste and Recycling Domestic	Impact of Waste Changes	22							
9	Waste and Recycling Commercial	Additional waste disposal costs which will be subject to legal challenge	(110)	0						
10	Waste and Recycling Domestic	net saving on opening of recycling transfer station pushed back		(320)						
11	Streetscene	PHS Contract Cost for servicing the upgraded Public Conveniences	15							
12	Streetscene	Statutory street cleansing increased public areas and high specification of footpaths, requirement for one additional Streetscene Operatives, due to the reopening of Westgate	27	0	0	0	1.00			1.00
13	Streetscene	Fleet management charges including fuel, non-contracted repairs - 1 no New Hot wash	19							
14	Parks - DS	Replacement and refurbishment of Parks' Furniture (bins, signs & benches)	0							
15	Parks - DS	Loss of income due to Quarry Pavilion being closed	5	(5)	0					

Direct Services

Proposal		H/M/L	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s	FTE Impact				Total
							2017-18	2018-19	2019-20	2020-21	
16	Parks - DS			0	0						
17	Parks - DS			5							
18	Parks - DS		15								
19	Parks - DS		7								
20	Motor Transport		15	3	8						
21	Off Street Parking			732							
22	Local Overheads		20								
Total Pressures			35	415	8		1.0				1.0
Efficiencies											
23	Local Overheads	L	10	15	25						
24	Building Services	H		(100)	(25)	(25)		5.00			5.00
25	Various	L	(75)								
26	Local Overheads	L	(25)	(2)							
Total Efficiencies			(90)	(87)		(25)		5.00			5.00

Direct Services

Proposal		H/M/L	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s	FTE Impact				Total
							2017-18	2018-19	2019-20	2020-21	
Invest to Save											
27	Off Street Parking		(110)	(160)							
28											
Total Invest to Save			(110)	(160)							
Fees and Charges											
29	Off Street Parking	M	(83)	(43)	(40)	(45)					
30	Off Street Parking	H		(500)							
31	Off Street Parking	H				(110)					
32	Off Street Parking	H		(366)							
33	Waste and Recycling Domestic	L	(16)	(16)	(16)	(16)					
34	Waste and Recycling Commercial	L	(97)	(45)	(10)		4.00				4.00
35	Engineering	H	(307)	(5)	(5)		8.00				8.00
36	Motor Transport	L	(45)	(10)	(10)		2.00				2.00
37	Pest Control & Dog Wardens	M	(10)	(10)							
38	Off Street Parking	M	(43)	(128)							
Total Fees and Charges			(601)	(1,123)	(81)	(171)	14.00				14.00

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Direct Services

Proposal	H/M/L	2017-18	2018-19	2019-20	2020-21	FTE Impact				Total
		£000s	£000s	£000s	£000s	2017-18	2018-19	2019-20	2020-21	
Service Reductions										
39										
40										
Total Service Reductions										
New Investments / Bids										
41	Parks - DS	Design Costs for Cowley Marsh Pavillion	25	(25)						
42										
Total New Investment/Bids			25	(25)						
Total Direct Services Bids & Savings			(680)	(919)	(12)	(135)	15.00	5.00		20.00

New/Amended Bids & Savings

Efficiency Savings	Risks:	2017-18	2018-19	2019-20	2020-21	Total
	High	0	(100)	(25)	(25)	(150)
	Medium					0
	Low	(90)	13	25	0	(52)
	Total	(90)	(87)	0	(25)	(202)
Fees & Charges	Risks:	2017-18	2018-19	2019-20	2020-21	Total
	High	(307)	(871)	(5)	(110)	(1,293)
	Medium	(136)	(181)	(40)	(45)	(402)
	Low	(158)	(71)	(36)	(16)	(281)
	Total	(601)	(1,123)	(81)	(171)	(1,976)
Service Reduction	Risks:	2017-18	2018-19	2019-20	2020-21	Total
	High					0
	Medium					0
	Low					0
	Total	0	0	0	0	0

HRA Detailed Budget Proposals 2017-18 to 2020-21

Proposal	2017-18	2018-19	2019-20	2020-21	FTE Impact				
	£000s	£000s	£000s	£000s	2017-18	2018-19	2019-20	2020-21	Total
Total Contractual Inflation									
Cumberledge House (decant, utilities cut off, demolishing)	(80)								
Energy Officer (rest funded from GF reserve of underspend in previous years).	25	(25)							
Flexible Tenancies	18	(18)							
Decants	70	(40)							
Electrical upgrades within planned maintenance	300		(300)						
Underhill Circus - Decants and Homeloss assuming buy backs are capital	45			(45)					
Regeneration -Blackbird Leys	100								
Communal Areas, staff, van and other costs	77		(77)						
IT Northgate Replacement (2*grade 8, 1*grade 7, contribution to PM)	180		(180)						
Total Pressures	735	(83)	(557)	(45)					

1% efficiency in voids and responsive repairs			(57)	(60)
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Total Efficiency Savings

			(57)	(60)
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Total Invest to Save

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Service Charges		(300)		
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Total Fees & Charges

			(300)	
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Total Service Reductions

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Removal of one off project costs on Barton Regeneration	(100)			
Removal of one off project costs Tower Blocks			(100)	
Removal of one off project costs on Affordable Homes Programme	(100)			
Removal of Energy Conservation Officer one off costs	(100)			

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Total New Investment

(300)		(100)		
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Total HRA

135	(83)	(714)	(105)	
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