

**General Fund Budget Proposals Summary
2019-20 to 2022-23**

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted 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	(16)	0	0	0	0	0	0	0	0	0	0	0	(16)
Housing Services	0	205	0	(110)	0	0	0	0	0	0	0	(89)	0	(50)	0	(44)
Regeneration & Economy	0	(50)	(1)	(239)	(1)	0	0	(65)	0	0	0	454	6	0	0	100
Business Improvement	45	(30)	0	(339)	(2)	0	0	0	0	0	0	119	0	0	0	(205)
Financial Services	0	62	0	(70)	(1)	0	0	(35)	0	0	0	(161)	1	0	0	(204)
Law & Governance	0	20	0	(2)	0	0	0	0	0	(11)	(0)	0	0	0	0	7
Planning	0	100	2	0	0	0	0	(100)	0	0	0	(25)	0	(50)	0	(75)
Environmental Sustainability	0	0	0	0	0	34	1	0	0	0	0	21	0	(15)	0	40
Community Services	0	(5)	0	0	0	0	0	0	0	0	0	25	(1)	(20)	0	(1)
Regulatory & Community Safety	0	(70)	(2)	(15)	0	0	0	(87)	0	0	0	0	0	(142)	(2)	(314)
Oxford Direct Services	12	966	0	(160)	0	(10)	0	(491)	0	0	0	0	0	0	0	317
Total	57	1,198	(1.00)	(951)	(4.00)	24	1	(778)	0.00	(11)	(0.20)	344	6.80	(277)	(1.50)	(394)

2020/21

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted 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
Housing Services	0	0	0	0	0	0	0	0	0	0	0	0	0	(50)	0	(50)
Regeneration & Economy	0	0	0	38	0	0	0	17	0	0	0	(38)	0	0	0	17
Business Improvement	45	(195)	(5)	(70)	(1)	0	0	0	0	0	0	(54)	0	(50)	0	(324)
Financial Services	0	56	0	7	1	0	0	0	0	0	0	(11)	1	0	0	52
Law & Governance	0	0	0	0	0	0	0	50	0	0	0	0	0	0	0	50
Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	(40)	0	(40)
Environmental Sustainability	0	0	0	0	0	(34)	(1)	0	0	0	0	(60)	0	(20)	0	(114)
Community Services	0	30	1	0	0	0	0	(128)	0	0	0	(88)	0	(25)	0	(211)
Regulatory & Community Safety	0	0	0	0	0	(20)	0	(53)	0	0	0	0	0	0	0	(73)
Oxford Direct Services	7	253	0	(160)	0	(196)	0	(146)	0	0	0	5	0	0	0	(237)
Total	52	144	(4)	(185)	(1)	(250)	(1)	(260)	0	0	0	(246)	1	(185)	0	(929)

**General Fund Budget Proposals Summary
2019-20 to 2022-23**

2021/22

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted 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	(47)	(1)	0	0	(47)
Housing Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Regeneration & Economy	0	0	0	0	0	0	0	367	0	0	0	(40)	(1)	0	0	327
Business Improvement	45	0	0	(55)	(2)	0	0	0	0	0	0	0	0	0	0	(10)
Financial Services	0	0	0	(52)	(2)	0	0	0	0	0	0	(7)	1	0	0	(59)
Law & Governance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	(10)	0	(10)
Environmental Sustainability	0	0	0	0	0	(11)	(0)	0	0	0	0	0	0	0	0	(11)
Community Services	0	5	1	0	0	0	0	(25)	0	0	0	(40)	0	(110)	0	(170)
Regulatory & Community Safety	0	0	0	0	0	0	0	(55)	0	0	0	0	0	0	(2)	(55)
Oxford Direct Services	7	(111)	0	0	0	0	0	(363)	0	0	0	0	0	0	0	(466)
Total	52	(106)	1	(107)	(4)	(11)	(0)	(76)	0	0	0	(134)	(1)	(120)	(2)	(501)

2022/23

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted 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
Housing Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Regeneration & Economy	0	0	0	0	0	0	0	49	0	0	0	0	0	0	0	49
Business Improvement	45	0	0	(55)	(2)	0	0	0	0	0	0	0	0	0	0	(10)
Financial Services	0	0	0	(55)	(2)	0	0	0	0	0	0	0	0	0	0	(55)
Law & Governance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	(10)	0	(10)
Environmental Sustainability	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	(25)	0	0	0	0	0	0	0	(25)
Regulatory & Community Safety	0	0	0	0	0	0	0	(56)	0	0	0	0	0	0	0	(56)
Oxford Direct Services	7	0	0	0	0	0	0	(967)	0	0	0	0	0	0	0	(960)
Total	52	0	0	(110)	(4)	0	0	(999)	0	0	0	0	0	(10)	0	(1,067)

**General Fund Budget Proposals Summary
2019-20 to 2022-23**

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted 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	(16)	0	0	0	0	0	0	0	(47)	(1)	0	0	(63)
Housing Services	0	205	0	(110)	0	0	0	0	0	0	0	(89)	0	(100)	0	(94)
Regeneration & Economy	0	(50)	(1)	(201)	(1)	0	0	368	0	0	0	376	5	0	0	493
Business Improvement	180	(225)	(5)	(519)	(8)	0	0	0	0	0	0	65	0	(50)	0	(549)
Financial Services	0	118	0	(170)	(4)	0	0	(35)	0	0	0	(179)	3	0	0	(266)
Law & Governance	0	20	0	(2)	0	0	0	50	0	(11)	(0)	0	0	0	0	57
Planning	0	100	2	0	0	0	0	(100)	0	0	0	(25)	0	(110)	0	(135)
Environmental Sustainability	0	0	0	0	0	(11)	(0)	0	0	0	0	(39)	0	(35)	0	(85)
Community Services	0	30	2	0	0	0	0	(178)	0	0	0	(103)	(1)	(155)	0	(406)
Regulatory & Community Safety	0	(70)	(2)	(15)	0	(20)	0	(251)	0	0	0	0	0	(142)	(4)	(498)
Oxford Direct Services	33	1,109	0	(320)	0	(206)	0	(1,966)	0	0	0	5	0	0	0	(1,346)
Total	213	1,237	(4.00)	(1,353)	(12.00)	(237)	(0)	(2,112)	0.00	(11)	(0.20)	(36)	6.80	(592)	(3.50)	(2,891)

**Chief Executive Budget Proposals Summary
2019-20 to 2022-23**

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted 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	(16)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(16)
Housing Services	0	205	0.00	(110)	0.00	0	0.00	0	0.00	0	0.00	(89)	0.00	(50)	0.00	(44)
Total	0	205	0.00	(126)	0.00	0	0.00	0	0.00	0	0.00	(89)	0.00	(50)	0.00	(60)

2020/21

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted 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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Housing Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(50)	0.00	(50)
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	(50)	0	(50)

2021/22

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted 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	0	0.00	0	0.00	0	0.00	0	0.00	(47)	(1.00)	0	0.00	(47)
Housing Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	0	0	0	0	0	0	0	0	0	0	(47)	(1)	0	0	(47)

2022/23

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted 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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Housing Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted 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	(16)	0.00	0	0.00	0	0.00	0	0.00	(47)	(1.00)	0	0.00	(63)
Housing Services	0	205	0.00	(110)	0.00	0	0.00	0	0.00	0	0.00	(89)	0.00	(100)	0.00	(94)
Total	0	205	0	(126)	0	0	0	0	0	0	0	(136)	(1)	(100)	0	(157)

Assistant Chief Executive

35

Proposal		H/M/L	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s	FTE Impact				
							2019-20	2020-21	2021-22	2022-23	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2											
Total Pressures											
Efficiencies											
3	Communications	Your Oxford outsourcing	L	(8)							0.00
4	Communications	CLA & NLA licence	M	(3)							
5	Communications & partnerships	General efficiencies from existing budgets (OSP, Consultation, media)	L	(5)							0.00
Total Efficiencies				(16)							
Invest to Save											
6											
Total Invest to Save											
Fees and Charges											
7											
Total Fees and Charges											
Service Reduction											
8											
Total Service Reduction											

New Investments / Bids

9 Partnerships	Policy & Partnerships Officer (Health) - Reversal of investment following extension of fixed term post-			(47)			(1.0)	(1.0)
Total New Investment/Bids				(47)			(1.0)	(1.0)
Total Assistant Chief Executive Bids & Savings		(16)		(47)			-1.0	-1.0

Amended Bids & Savings
 New Bids & Savings

Housing Services

Proposal		H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact				
			£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Property Services		5								
3	Housing Needs		200								
Total Pressures			205								
Efficiencies											
4	Housing Needs		(30)								0.00
5	Property Services		(60)								
6	Property Services		(20)								
Total Efficiencies			(110)								
Invest to Save											
7											
Total Invest to Save											
Fees and Charges											
8											
Total Fees and Charges											
Service Reductions											
9											
Total Service Reductions											

Housing Services

Proposal		H/M/L	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s	FTE Impact				
							2019-20	2020-21	2021-22	2022-23	Total
New Investments / Bids											
10	Housing Needs		(93)								
11	Housing Needs		5								
Total New Investment/Bids			(89)								
Targeted reviews											
12	Housing Needs	M	(50)	(50)							
Total Targeted Review			(50)	(50)							
Total Housing Services Bids & Savings			(44)	(50)							
Amended Bids & Savings											
New Bids & Savings											

Regeneration & Economy Budget Proposals Summary
2019-20 to 2022-23

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted 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
Regeneration & Economy	0	(50)	(1.00)	(239)	(1.00)	0	0.00	(65)	0.00	0	0.00	454	6.00	0	0.00	100
Total	0	(50)	(1.00)	(239)	(1.00)	0	0.00	(65)	0.00	0	0.00	454	6.00	0	0.00	100

2020/21

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted 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
Regeneration & Economy	0	0	0.00	38	0.00	0	0.00	17	0.00	0	0.00	(38)	0.00	0	0.00	17
Total	0	0	0.00	38	0.00	0	0.00	17	0.00	0	0.00	(38)	0.00	0	0.00	17

2021/22

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted 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
Regeneration & Economy	0	0	0.00	0	0.00	0	0.00	367	0.00	0	0.00	(40)	(1.00)	0	0.00	327
Total	0	0	0.00	0	0.00	0	0.00	367	0.00	0	0.00	(40)	(1.00)	0	0.00	327

2022/23

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted 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
Regeneration & Economy	0	0	0.00	0	0.00	0	0.00	49	0.00	0	0.00	0	0.00	0	0.00	49
Total	0	0	0.00	0	0.00	0	0.00	49	0.00	0	0.00	0	0.00	0	0.00	49

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted 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
Regeneration & Economy	0	(50)	(1.00)	(201)	(1.00)	0	0.00	368	0.00	0	0.00	376	5.00	0	0.00	493
Total	0	(50)	(1.00)	(201)	(1.00)	0	0.00	368	0.00	0	0.00	376	5.00	0	0.00	493

Regeneration & Economy

Proposal		H/M/L	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s	FTE Impact				
							2019-20	2020-21	2021-22	2022-23	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Partnerships Team		(50)				(1.00)				(1.00)
3											
Total Pressures			(50)				(1.00)				(1.00)
Efficiencies											
4	Commercial Property	L	(20)								0.00
5	Commercial Property	L	(20)								0.00
6	Commercial Property	L	(10)								
7	Property Support Services	L	(64)				(1.00)				
8	Property Support Services	L	(125)	38							
Total Efficiencies			(239)	38			(1.00)				
Invest to Save											
9											
Total Invest to Save											
Fees and Charges											
10	Commercial Property	L	(65)	17	367	49					
Total Fees and Charges			(65)	17	367	49					

Regeneration & Economy

Proposal		H/M/L	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s	FTE Impact				Total
							2019-20	2020-21	2021-22	2022-23	
Service Reduction											
11	Partnerships Team Reduce grant funding to Experience Oxfordshire - existing saving removed and replaced by new saving shown under Community Services	L	0	0	0						0.00
Total Service Reduction											
New Investments / Bids											
12	Partnerships Team Apprentice (future estimated pressure going forward)		5								0.00
13	Partnerships Team City Centre Co-ordination		40		(40)		1.00	(1.00)			0.00
14	Partnerships Team Project Management for promotion of Oxford Living Wage - reversal of bid		(5)								
15	Development Team Establish a Project Management Office (PMO) - 2 officers		130				2.00				2.00
16	Development Team Establish a Development Team - 1 x Lead and 2 x Managers (interim Lead in year 1)		284	(38)			3.00				3.00
Total New Investment/Bids			454	(38)	(40)		6.00	(1)			5.00
Total Regeneration & Economy Bids & Savings			100	17	327	49	4.00	(1.00)			4.00

Amended Bids & Savings
New Bids & Savings

Organisational Development & Corporate Services Budget Proposals Summary
2019-20 to 2022-23

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted 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	45	(30)	0.00	(339)	(2.00)	0	0	0	0.00	0	0.00	119	0.00	0.00	0.00	(205)
Financial Services	0	62	0.00	(70)	(1.00)	0	0	(35)	0.00	0	0.00	(161)	1.00	0.00	0.00	(204)
Law & Governance	0	20	0.00	(2)	0.00	0	0	0	0.00	(11)	(0.20)	0	0.00	0.00	0.00	7
Total	45	52	0.00	(411)	(3.00)	0	0	(35)	0.00	(11)	(0.20)	(42)	1.00	0.00	0.00	(402)

2020/21

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted 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	45	(195)	(5.00)	(70)	(1.00)	0	0	0	0.00	0	0.00	(54)	0	(50.00)	0.00	(324)
Financial Services	0	56	0.00	7	0.50	0	0	0	0.00	0	0.00	(11)	1	0.00	0.00	52
Law & Governance	0	0	0.00	0	0.00	0	0	50	0.00	0	0.00	0	0	0.00	0.00	50
Total	45	(139)	(5.00)	(63)	(0.50)	0	0	50	0.00	0	0.00	(65)	1	(50)	0	(222)

2021/22

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted 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	45	0	0.00	(55)	(2.25)	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	(10)
Financial Services	0	0	0.00	(52)	(1.50)	0	0	0	0.00	0	0.00	(7)	1.00	0.00	0.00	(59)
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	45	0	0.00	(107)	(3.75)	0	0	0	0.00	0	0.00	(7)	1.00	0.00	0.00	(69)

2022/23

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted 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	45	0	0.00	(55)	(2.25)	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	(10)
Financial Services	0	0	0.00	(55)	(1.50)	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	(55)
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	45	0	0.00	(110)	(3.75)	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	(65)

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted 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	180	(225)	(5.00)	(519)	(7.50)	0	0	0	0.00	0	0.00	65	0.00	(50)	0.00	(549)
Financial Services	0	118	0.00	(170)	(3.50)	0	0	(35)	0.00	0	0.00	(179)	3.00	0	0.00	(266)
Law & Governance	0	20	0.00	(2)	0.00	0	0	50	0.00	(11)	(0.20)	0	0.00	0	0.00	57
Total	180	(87)	(5.00)	(691)	(11.00)	0	0	15	0.00	(11)	(0.20)	(114)	3.00	(50.00)	0.00	(758)

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Business Improvement

Proposal		H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact				Total	
			£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23		
Contractual Inflation												
1	Technology		ICT renewals contractual inflation - extended for further year		45	45	45	45				0.00
Total Contractual Inflation				45	45	45	45					
Pressures												
2	Technology		Digital Inclusion - reversal of previous bid		(15)							
3	Technology		ICT Restructure - removal of fixed term posts and removal of £53k pressure in 2019-20			(195)			(5.00)			(5.00)
4	Technology		Data Collection and Research - reversal of previous bid		(15)							
Total Pressures				(30)	(195)			(5.00)				(5.00)
Efficiencies												
5	Customer Services	M	Impact of Universal Credit rollout on Contact Centre - savings pushed back				(55)	(55)		(2.25)	(2.25)	(4.50)
6	Customer Services	M	Closure of Templars Square		(66)	(32)			(2.00)	(1.00)		(3.00)
7	Technology	L	iTrent - Reversal of 2-year licence saving			52						
8	Business Improvement & Performance	L	Procurement work plan savings		(1)							
9	Technology	H	Housing System rationalisation saving (ICT element)			(90)						
10	Technology	L	Capitalisation of Project Manager positions and removal of fixed term positions		(245)							
11	HR & OD	L	Learning & Development budget reduction in line with current spending levels		(27)							
Total Efficiencies				(339)	(70)	(55)	(55)	(2.00)	(1.00)	(2.25)	(2.25)	(7.50)
Invest to Save												
12												
Total Invest to Save												

Business Improvement

Proposal		H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact				Total
			£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	
Fees and Charges											
13											
Total Fees and Charges											
Service Reduction											
14											
Total Service Reduction											
New Investments / Bids											
15	HR & OD		5								0.00
16	HR & OD		0								0.00
17	HR & OD		60								0.00
18	Technology		34	(34)							0.00
19	HR & OD		10	(10)							0.00
20	HR & OD		10	(10)							0.00
Total New Investment/Bids			119	(54)							
Targeted reviews											
21		M		(50)							0.00
Total Targeted Review				(50)							
Total Business Improvement Bids & Savings			(205)	(324)	(10)	(10)	(2.00)	(6.00)	(2.25)	(2.25)	(12.50)

Amended Bids & Savings
New Bids & Savings

Financial Services

Proposal		H/M/L	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s	FTE Impact				
							2019-20	2020-21	2021-22	2022-23	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Revenues & Benefits		62	56							0.00
3											
Total Pressures			62	56							
Efficiencies											
4	Revenues & Benefits	H			(75)	(55)			(2.00)	(1.50)	(3.50)
5	Revenues & Benefits	L	(40)								0.00
6	Welfare Reform	L	(30)	7	23		(1.00)	0.50	0.50		0.00
Total Efficiencies			(70)	7	(52)	(55)	(1.00)	0.50	(1.50)	(1.50)	(3.50)
Invest to Save											
7											
Total Invest to Save											
Fees and Charges											
8	Welfare Reform	L	(35)								0.00
Total Fees and Charges			(35)								

Financial Services

Proposal		H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact						
			£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	Total		
Service Reduction													
9													
10													
Total Service Reduction													
New Investments / Bids													
11	Investigations		38	39	38		1.00	1.00	1.00				3.00
Additional resources required in the Investigations service to meet the proposed Business Plan activities, additional growth in years 2-4 is subject to additional contracts being entered into - Links to line 6													
12	Investigations	M	(99)	(50)	(45)								0.00
Additional income received from the expansion of the Investigations service in line with the proposed Business Plan activities. Links to line 11													
13	Revenues & Benefits		(100)										
Reversal of additional temporary resource to support with Universal Credit roll out, and the additional correspondence it generates. This will assist with processing speeds, and protect against loss of subsidy.													
Total New Investment/Bids			(161)	(11)	(7)		1.00	1.00	1.00				3.00
Total Financial Services Bids & Savings			(204)	52	(59)	(55)	0.00	1.50	(0.50)	(1.50)	(0.50)		

Amended Bids & Savings
 New Bids & Savings

Law & Governance

Proposal		H/M/L	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s	FTE Impact				
							2019-20	2020-21	2021-22	2022-23	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Legal Services		20								
3	Reduction in external income target										
Total Pressures			20								
Efficiencies											
4	Legal Services	L	(2)								0.00
Total Efficiencies			(2)								
Invest to Save											
5											
Total Invest to Save											
Fees & Charges											
6	Electoral Services			50							
7	Cabinet Office Grant to support additional costs of IER in Oxford - anticipated removal of grant										
Total Fees & Charges				50							
Service Reduction											
8	Committee Services	L	(9)				(0.20)				(0.20)
9	Member Support	L	(2)								
Total Service Reduction			(11)				(0.20)				(0.20)

Law & Governance

Proposal	H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact				Total
		£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	
New Investments / Bids										
10										
Total New Investment/Bids										
Targeted reviews										
11										
Total Targeted Review										
Total Law & Governance Bids & Savings		7	50			(0.20)				(0.20)

Amended Bids & Savings
 New Bids & Savings

Sustainable City Budget Proposals Summary
2019-20 to 2022-23

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted 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
Planning	0	100	2.00	0	0.00	0	0.00	(100)	0.00	0	0.00	(25)	0.00	(50)	0.00	(75)
Environmental Sustainability	0	0	0	0	0	34	1	0	0	0	0	21	0.40	(15)	0	40
Community Services	0	(5)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25	(0.60)	(20)	0.00	(1)
Regulatory & Community Safety	0	(70)	(2.00)	(15)	0.00	0	0.00	(87)	0.00	0	0.00	0	0	(142)	(1.50)	(314)
Oxford Direct Services	12	966	0.00	(160)	0.00	(10)	0.00	(491)	0.00	0	0.00	0	0.00	0	0.00	317
Total	12	991	0.00	(175)	0.00	24	0.75	(678)	0.00	0	0.00	21	(0.20)	(227)	(1.50)	(33)

2020/21

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted 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
Planning	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	(40)	0.00	(40)
Environmental Sustainability	0	0	0.00	0	0.00	(34)	(0.75)	0	0.00	0	0.00	(60)	0	(20)	0.00	(114)
Community Services	0	30	1.00	0	0.00	0	0.00	(128)	0.00	0	0.00	(88)	0	(25)	0.00	(211)
Regulatory & Community Safety	0	0	0.00	0	0.00	(20)	0.00	(53)	0.00	0	0.00	0	0	0	0.00	(73)
Oxford Direct Services	7	253	0.00	(160)	0.00	(196)	0.00	(146)	0.00	0	0.00	5	0	0	0.00	(237)
Total	7	283	1.00	(160)	0.00	(250)	(0.75)	(327)	0.00	0	0.00	(143)	0	(85)	0.00	(674)

2021/22

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted 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
Planning	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(10)	0.00	(10)
Environmental Sustainability	0	0	0.00	0	0.00	(11)	(0.25)	0	0.00	0	0.00	0	0	0	0.00	(11)
Community Services	0	5	1.00	0	0.00	0	0.00	(25)	0.00	0	0.00	(40)	0.00	(110)	0.00	(170)
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	(55)	0.00	0	0.00	0	0	0	(2.00)	(55)
Oxford Direct Services	7	(111)	0.00	0	0.00	0	0.00	(363)	0.00	0	0.00	0	0.00	0	0.00	(466)
Total	7	(106)	1.00	0	0.00	(11)	(0.25)	(443)	0.00	0	0.00	(40)	0.00	(120)	(2.00)	(712)

2022/23

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted 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
Planning	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(10)	0.00	(10)
Environmental Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0.00	0
Community Services	0	0	0.00	0	0.00	0	0.00	(25)	0.00	0	0.00	0	0.00	0	0.00	(25)
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	(56)	0.00	0	0.00	0	0	0	0.00	(56)
Direct Services	7	0	0.00	0	0.00	0	0.00	(967)	0.00	0	0.00	0	0.00	0	0.00	(960)
Total	7	0	0.00	0	0.00	0	0.00	(1,048)	0.00	0	0.00	0	0.00	(10)	0.00	(1,051)

General Fund Budget Proposals Summary

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted 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
Planning	0	100	2.00	0	0.00	0	0.00	(100)	0.00	0	0.00	(25)	0.00	(110)	0.00	(135)
Environmental Sustainability	0	0	0.00	0	0.00	(11)	(0.25)	0	0.00	0	0.00	(39)	0.40	(35)	0.00	(85)
Community Services	0	30	2.00	0	0.00	0	0.00	(178)	0.00	0	0.00	(103)	(0.60)	(155)	0.00	(406)
Regulatory & Community Safety	0	(70)	(2.00)	(15)	0.00	(20)	0.00	(251)	0.00	0	0.00	0	0.00	(142)	(3.50)	(498)
Oxford Direct Services	33	1,109	0.00	(320)	0.00	(206)	0.00	(1,966)	0.00	0	0.00	5	0.00	0	0.00	(1,346)
Total	33	1,169	2.00	(335)	0.00	(237)	(0.25)	(2,495)	0.00	0	0.00	(162)	(0.20)	(442)	(3.50)	(2,470)

Planning

Proposal	H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact				Total
		£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	
Contractual Inflation										
1										
Total Contractual Inflation										
Pressures										
2		100				2.00				2.00
3										
Total Pressures		100				2.00				2.00
Efficiencies										
4										
Total Efficiencies										
Invest to Save										
5										
Total Invest to Save										
Fees and Charges										
6	L	(100)								
7										
Total Fees and Charges		(100)								
Service Reduction										
8										
Total Service Reduction										

Planning

Proposal		H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact				Total
			£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	
New Investments / Bids											
9	Spatial Development	NEW - Central Conservation Area Appraisal - Reversal of previous bid	(25)								
10	Growth Deal	Capacity Fund expenditure on JSSP, on behalf of all Oxfordshire authorities	1,025	(260)	(765)						
11	Growth Deal	Reimbursement from Oxfordshire County Council for JSSP expenditure	(1,025)	260	765						
Total New Investment/Bids			(25)								
Targeted reviews											
12	Planning	Increase in Planning Income across the service area	M	(50)	(40)	(10)	(10)				
Total Targeted Review			(50)	(40)	(10)	(10)					
Total Planning , Sustainable Development & Regulatory Services Bids & Savings			(75)	(40)	(10)	(10)	2.00				2.00

Amended Bids & Savings
New Bids & Savings

Environmental Sustainability

Proposal	H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact				Total	
		£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23		
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2											
Total Pressures											
Efficiencies											
3											
Total Efficiencies											
Invest to Save											
4	Environmental Sustainability	Advice and procurement consultancy service - Sustainable City EV Infrastructure Officer (18mths, starting Jan 19) connected to line 10	34	(34)	(11)		0.75	(0.75)	(0.25)		(0.25)
5											
Total Invest to Save			34	(34)	(11)		0.75	(0.75)	(0.25)		(0.25)
Fees and Charges											
6											
Total Fees and Charges											
Service Reduction											
7											
Total Service Reduction											

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Environmental Sustainability

Proposal		H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact				Total	
			£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23		
New Investments / Bids												
8	Environmental Sustainability	Project Manager for 2 days a week to support delivery of Oxford Flood Alleviation Scheme	21				0.40					0.40
9	Environmental Quality	Reserval - Waterways Management working with stakeholders and partners to improve and develop the canal and river areas		(60)								
Total New Investment/Bids			21	(60)			0.40					0.40
Targeted reviews												
10	Environmental Sustainability	Advice and procurement consultancy service	M	(15)	(20)							0.00
11												
Total Targeted Review				(15)	(20)							
Total Planning , Sustainable Development & Regulatory Services Bids & Savings			40	(114)	(11)		1.15	(0.75)	(0.25)			0.15

Amended Bids & Savings
New Bids & Savings

Community Services

Proposal		H/M/L	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s	FTE Impact				
							2019-20	2020-21	2021-22	2022-23	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Leisure Management	Fusion Horspath Sports Park Management Fee contracted			(25)						
3	Culture	Additional Security at Events (was £15k now reduced to £10k)	(5)								
4	Parks Management	Barton Park - maintenance & Operation of Pitches / Pavillions		30	30			1.00	1.00		2.00
Total Pressures			(5)	30	5		1.00	1.00		2.00	
Efficiencies											
5											
Total Efficiencies											
Invest to Save											
6											
Total Invest to Save											
Fees and Charges											
7	Community Centres	Rose hill Health Hub Income		(48)							
8	Town Hall	Increase in Town Hall Income		(50)	(25)	(25)					
9	Town Hall	Direct management of Office Block - Town Hall		(30)							
10											
Total Fees and Charges				(128)	(25)	(25)					

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Community Services

Proposal		H/M/L	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s	FTE Impact				
							2019-20	2020-21	2021-22	2022-23	Total
Service Reduction											
11											
Total Service Reduction											
New Investment / Bids											
12	Culture		(5)								
13	Culture		(30)				(0.80)				(0.80)
14	Culture		23	(6)			0.20				0.20
15	Culture				(40)						
16	Culture			(50)							
17	Parks Management		10	(5)							
18	Parks Management		16	(16)							
19	Leisure Management		11	(11)							
Total New Investment/Bids			25	(88)	(40)		(0.60)				(0.60)
Targeted reviews											
20	Partnerships Team	M	(20)	(25)	(110)						0.00
Total Targeted Review			(20)	(25)	(110)						
Total Community Services Bids & Savings			(1)	(211)	(170)	(25)	(0.60)	1.00	1.00		1.40

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Amended Bids & Savings
New Bids & Savings

Community Services

Proposal		H/M/L	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s	FTE Impact				
							2019-20	2020-21	2021-22	2022-23	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Community Safety		Reversal - Funding equivalent to two PCSOs in partnership with TVP	(70)				(2.00)			(2.00)
Total Pressures				(70)			(2.00)				(2.00)
Efficiencies											
3	Community Safety	L	Increase in Management charge to licensing	(15)							0.00
Total Efficiencies				(15)							
Invest to Save											
4	Community Safety		Restorative Justice - Project to reduce demand across Council services through Community Volunteers and peer mentoring.		(20)						
Total Invest to Save					(20)						
Fees and Charges											
5	All	M	Fees will continue to be increased by 3% p.a.	(52)	(53)	(55)	(56)				0.00
6	HIA	H	3 year contract with County for Home Improvement Agency from April 2019 - increase in contract value	(35)							
Total Fees and Charges				(87)	(53)	(55)	(56)				
Service Reduction											
7											
Total Service Reduction											

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Community Services

Proposal		H/M/L	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s	FTE Impact				
							2019-20	2020-21	2021-22	2022-23	Total
New Investment / Bids											
8											
Total New Investment/Bids											
Targeted reviews											
9	Environmental Health	EHO post in Business Regulation Team - adjustment to inspection frequencies	M	(22)				(0.50)			(0.50)
10	Community Safety	Two year support from HRA for Community Safety and Anti-Social Behaviour due to increased demand	L	(80)		80					0.00
11	Community Safety	Reduction of a post in Community Safety	H	(40)				(1.00)			(1.00)
12	Community Safety	Change in service eligibility threshold (pending service review)	H								
13	Community Safety	Service redesign, linked to community safety and our work in estates	H			(80)			(2.00)		(2.00)
Total Targeted Review				(142)				(1.50)	(2.00)		(3.50)
Total Community Services Bids & Savings				(314)	(73)	(55)	(56)	(3.50)	(2.00)		(5.50)
Amended Bids & Savings											
New Bids & Savings											

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Oxford Direct Services Client

Proposal		H/M/L	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s	FTE Impact				Total
							2019-20	2020-21	2021-22	2022-23	
Contractual Inflation											
1	Parks - DS	Materials @ 2.8% - Non Trading Service Area	5	5	5	5					0.00
2	Street Scenes	Materials @ 2.8% - Non Trading Service Area	2	2	2	2					
3	Waste & Recycling Domestic	Dry-Recyclate Price Increase for Domestic Waste at CPI 2.9% (going to tender in 2019)	5								
Total Contractual Inflation			12	7	7	7					
Pressures											
4	Caretaking Services	FTE and fleet required for compliance works - 10 flats Great Western	14								
5	Off Street Parking	Oxpens Car Park loss of current contribution due to transfer to Oxwed, move back from 18-19 to 20-21		183	549						
6	Off Street Parking	Oxpens Car Park reduction in usage following the opening of Westgate	450		(450)						
7	Off Street Parking	Worcester Street Car Park reduction in usage following the opening of Westgate	250								
8	Parks	Transport & disposal of green waste from Council owned land (increased charge from ODS)	32								
9	Domestic Waste	Increased cost in tipping charges for domestic recycling due to increased tonnage and reduced commodity prices	89								
10	Off Street Parking	Rent pressure due to a 50% profit share agreement with the landlords of the Peartree P&R	4	4	4						
11	Off Street Parking	Rent Payable to Oxwed until Oxpens Car Park Closes -	(131)	(25)	(75)						
12	Parks - DS	Fleet management charges including fuel, non contracted repairs - 2 transit - Barton Park	20								
13	Parks - DS	3 FTE required for statutory grounds maintenance in public parks and highways.	32	63							
14	Streetscenes	Statutory street cleansing on highway maintainable land, requirement of two additional Streetscene Operatives - Barton Park. From October 19	28	28							
15	Waste & Recycling Domestic	Continuation of Blue Bin League (linked to line 31)	61		(139)						
16	Building Services/Stores	Historic shortfall in NNDR for Stores Building and Compund at Horspath Road	4								
17	Local Overheads	Historic shortfall in NNDR for Cowley Marsh Depot and Main Office at Horspath Road	48								
18	Local Overheads	Removal of recharge to Leisure Services room rental to Oxford Sports Partnership - K6666QA09	65								
Total Pressures			966	253	(111)						

Oxford Direct Services Client

Proposal		H/M/L	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s	FTE Impact				Total
							2019-20	2020-21	2021-22	2022-23	
Efficiencies											
19	Waste & Recycling Domestic	Net saving on opening of recycling transfer station pushed back to October 2019	M	(160)	(160)						0.00
Total Efficiencies				(160)	(160)						
Invest to Save											
20	Off Street Parking	Increase income from Seacourt Park & Ride Extension. (Projected opening date slipped from Oct 17 to April 20).			(193)						0.00
21	Streetscene	Cuttesslowe compactor for more efficient waste disposal (connected to Invest to Save)		(10)	(3)						0.00
Total Invest to Save				(10)	(196)						
Fees and Charges											
22	Off Street Parking	Additional income from car parking charges - 1% increase	M	(40)	(45)	(45)	(45)				
23	Off Street Parking	Review of Off Street Parking (additional income moved back through various reasons including development delays and planning re Diamond Place)	H				(110)				0.00
24	Waste & Recycling Domestic	Garden Waste 5% increase in charges reaches £52 per annum by 2021-22	L	(16)	(16)	(8)					
25	Off Street Parking	Reversal - Additional Income from increase City Centre Car Parks Usage due potential initial impact of Westgate Centre Opening	M	72							
26	Car Parks	Increase in revenue costs to maintain Parks car parks resurfacing (Meadow Lane) linked to capital bids	L	5							
27	Car Parks	Increase in revenue costs to maintain Parks car parks resurfacing (Florence Park) linked to capital bids	L	3							
28	Car Parks	Reserval - Income from Florence Park Car Park	M	5							
29		Additional net contribution to Council from LATCO - service specific already agreed	L	(60)	(35)	(10)					
30	Direct Services	Additional net contribution to Council from LATCO	H	(150)	(200)	(350)	(966)				
31	Waste & Recycling Domestic	County Contribution to Blue Bin Recycling League (linked to line 15)	L	(150)	150						
32	Parks - DS	Reduction in income from burials in new plots				50	154				
33	Car Parks	Increased parking charges - additional uplift above 1% increase	M	(160)							0.00
Total Fees and Charges				(491)	(146)	(363)	(967)				

Oxford Direct Services Client

Proposal	H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact				Total
		£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	
Service Reductions										
35										
Total Service Reductions										
New Investments / Bids										
36	Local Overheads		5							
37	Cowley Marsh Depot Trade Effluent Licence ongoing costs									
Total New Investment/Bids			5							
Targeted reviews										
38										
Total Targeted Review										
Total Oxford Direct Services Bids & Savings		317	(237)	(466)	(960)					

Amended Bids & Savings
 New Bids & Savings

HRA

Proposal		H/M/L	2019-20	2020-21	2021-22	2022-23	2019-20	2020-21	2021-22	2022-23	Total
			£000s	£000s	£000s	£000s					
Contractual Inflation											
1	HRA	Pay Inflation	49	49	54	55					0.00
2	HRA	Contractual inflationary uplifts associated with works undertaken by ODS covering areas of activity including Caretaking Services, the Garden Scheme, Grounds Maintenance and Planned Maintenance	60	4	4	4					0.00
Total Contractual Inflation			109	53	58	59					
Pressures											
3	HRA	Improvement to communal area management and cleaning	120	2	2	2	3.50				3.50
4	HRA	Income Recovery Officer	41				1.00				1.00
5	HRA	Strengthen tenant involvement	35	(5)			1.00				1.00
6	HRA	Additional capacity to support additional new housing units	35				1.00				1.00
7	HRA	Increase to support Community Safety and Anti-Social Behaviour	80		(80)						
8	HRA	New ICT Housing System Support Team: The first year (2019/20) shows the net adjustment relating to the reversal of a previous approved bid, together with the permanent introduction of the new support team post implementation	(57)	41			3.00				3.00
9	HRA	Reversal: Planned Maintenance bids from previous years relating to Electrical Upgrades, Block Repair Improvements and the decoration of Communal Areas	(735)								
10	HRA	Planned Maintenance bids, which include increases to Flooring, Paint & Repair External Joinery and Domestic PV maintenance	576								0.00
11	HRA	Planned Maintenance Service contract bids, which include cleaning to the cladding and sprinkler maintenance in the tower blocks	55								0.00
12	HRA	Reversal: Revenue funding of Capital programmes from previous years relating to Fire Doors, Extension Programme and Capital Energy	(550)								

HRA

Proposal		2019-20 2020-21 2021-22 2022-23				2019-20	2020-21	2021-22	2022-23	Total
		H/M/L	£000s	£000s	£000s					
13	HRA	Revenue funding of - Capital programmes including Structural, Controlled Entry, Extensions, Kitchen and Bathrooms, Fire doors, Electrics		716	(243)	(2)	(6)			
14	HRA	Revenue funding of a targeted stock condition survey and associated feasibility studies		250	(250)					
15	HRA	Revenue funding of Energy Efficiency Initiatives to match fund, a Salix funding bid.		250	(250)					
Total Pressures			816	(705)	(80)	(4)	9.50			9.50
Efficiency Savings										
16	HRA	FSR fencing replacement reductions	L		(49)	(49)				
Total Efficiency Savings				(49)	(49)					
Invest to Save										
17										
18										
Total Invest to Save										
Fees & Charges										
19			L							
20			L							
Total Fees & Charges										

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HRA

Proposal		2019-20	2020-21	2021-22	2022-23	2019-20	2020-21	2021-22	2022-23	Total
		H/M/L	£000s	£000s	£000s	£000s	£000s	£000s	£000s	
Service Reductions										
21	HRA	L	(50)							
22	HRA	L	(100)							
23	HRA	L		(40)			(1.00)			(1.00)
24	HRA	L		(65)						
Total Service Reductions			(150)	(105)			(1.00)			(1.00)
New Investment										
25	HRA		250	(250)						
26	HRA		(250)	250						0.00
Total New Investment			0	0						
Total HRA			775	(806)	(71)	55	9.50	(1.00)		8.50
Footnote:										
HRA	Rent (currently in 1% reduction ending 20/21 then assuming CPI+1% and converging over 4 years)		200	(243)	(1,058)	(1,094)				
HRA	Service Charges		(14)	(15)	(15)	(15)				
HRA	Repairs Inflation (increase 2.5% decrease 1.5% until 20/21 then decrease is 1% as 15% reduction achieved)		260	298	313	319				

Amended Bids & Savings
New Bids & Savings

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