General Fund Budget Proposals Summary 2021-22 to 2024-25

	Contractual																			New Office	er/Member			Total
Service Area:	Inflation	Press	sures	Efficiency	/ Savings	Invest t	o Save	Fees &	Charges	Service Re	eductions	New Invest	tment/Bids	Targeted	Reviews	COVID-19	Pressures	20/21 Pau	used Bids	Prop	osals	Political	Choices	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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	45	550	0.00	(75)	(1.50)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(50)	0.00	(50)	0.00	42
Community Services	0	130	1.00	0	0.00	30	0.00	0	0.00	0	0.00	15	0.00	0	0.00	761	0.00	0	0.00	369	0.00	(55)	0.00	1,25
Regeneration & Economy	0	0	0.00	(38)	0.00	(1,344)	0.00	185	0.00	0	0.00	(65)	(1.00)	(110)	0.00	3,740	0.00	150	3.00	0	0.00	0	0.00	2,51
Planning	0	215	5.00	(64)	(1.50)	0	0.00	(225)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(74
Assistant Chief Executive	0	6	0.00	(57)	0.00	62	1.00	0	0.00	(47)	(1.00)	28	0.46	0	0.00	0	0.00	20	0.00	0	0.00	0	0.00	1:
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(8)	0.00	0	0.00	81	0.00	0	0.00	0	0.00	0	0.00	7
Housing Services	0	348	0.00	16	0.00	0	0.00	110	0.00	0	0.00	0	0.00	0	0.00	570	0.00	0	0.00	(61)	0.00	0	0.00	98
Enivronmental Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	145	0.00	0	0.00	0	0.00	14
Oxford Direct Services	0	149	0.00	(19)	0.00	0	0.00	339	0.00	0	0.00	(75)	(1.50)	0	0.00	1,480	0.00	0	0.00	(383)	0.00	30	0.00	1,52
Financial Services	0	42	0.00	(80)	(1.50)	0	0.00	(7)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50	1.00	(10)	0.00	0	0.00	6
Law & Governance	0	0	0.00	(3)	0.00	0	0.00	0	0.00	(6)	0.00	0	0.00	0	0.00	0	0.00	132	2.00	0	0.00	0	0.00	12
Total	45	1,440	6.00	(320)	(4.50)	(1,252)	1.00	402	0.00	(53)	(1.00)	(105)	(2.04)	(110)	0.00	6,632	0.00	497	6.00	(135)	0.00	(75)	0.00	6,96

Service Area:	Contractual Inflation	Press	sures	Efficiency	/ Savings	Invest t	o Save	Fees &	Charges	Service Re	ductions	New Invest	ment/Bids	Targeted	Reviews	COVID-19	Pressures	20/21 Pau	ised Bids	New C Prope		Political	Choices	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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	45	(200)	0.00	(165)	(2.00)	(20)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(250)	0.00	0	0.00	(5
Community Services	0	10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(441)	0.00	0	0.00	(739)	0.00	(50)	0.00	(1,2
Regeneration & Economy	0	0	0.00	(60)	0.00	(426)	0.00	175	0.00	0	0.00	0	0.00	0	0.00	(1,930)	0.00	30	0.00	0	0.00	0	0.00	(2,2
Planning	0	0	0.00	(10)	0.00	0	0.00	(10)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Assistant Chief Executive	0	0	0.00	0	0.00	(5)	0.00	0	0.00	0	0.00	18	0.34	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Regulatory & Community Safety	0	0	0.00	(369)	0.00	0	0.00	(56)	0.00	0	0.00	0	0.00	0	0.00	(81)	0.00	0	0.00	0	0.00	0	0.00	(5
Housing Services	0	(8)	(1.00)	(50)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(570)	0.00	0	0.00	(281)	0.00	0	0.00	(9
Enivronmental Sustainability	0	0	0.00	0	0.00	(34)	(0.75)	0	0.00	0	0.00	0	0.00	(15)	0.00	0	0.00	61	0.00	0	0.00	0	0.00	
Oxford Direct Services	0	62	0.00	0	0.00	0	0.00	(77)	0.00	0	0.00	3	0.00	0	0.00	(1,395)	0.00	0	0.00	(33)	0.00	15	0.00	(1.4
Financial Services	0	38	0.00	(5)	0.00	(10)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(90)	(2.00)	0	0.00	
Law & Governance	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Total	45	(98)	(1.00)	(659)	(2.00)	(495)	(0.75)	32	0.00	0	0.00	21	0.34	(15)	0.00	(4.417)	0.00	91	0.00	(1,393)	(2.00)	(35)	0.00	(6,

Appendix 3

General Fund Budget Proposals Summary 2021-22 to 2024-25

2023/24																								
Service Area:	Contractual Inflation	Press	ures	Efficiency	Savings	Invest t	to Save	Fees &	Charges	Service Re	eductions	New Invest	tment/Bids	Targeted	Reviews	COVID-19	Pressures	20/21 Pau	ised Bids	New 0 Prop	Officer osals	Political	Choices	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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	0	(150)	0.00	(55)	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(205)
Community Services	0	(140)	0.00	0	0.00	0	0.00	(100)	0.00	0	0.00	(20)	0.00	0	0.00	(370)	0.00	0	0.00	(285)	0.00	0	0.00	(915)
Regeneration & Economy	0	0	0.00	0	0.00	439	0.00	125	0.00	0	0.00	0	0.00	0	0.00	190	0.00	(30)	(1.00)	0	0.00	0	0.00	724
Planning	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
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	0.00	0	0.00	0	0.00	0	0.00	0
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	(56)	0.00	0	0.00	0	0.00	0	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	(56)
Housing Services	0	(246)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(147)	(2.50)	0	0.00	(393)
Enivronmental Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(20)	0.00	0	0.00	(23)	0.00	0	0.00	0	0.00	(43)
Oxford Direct Services	0	93	0.00	0	0.00	(48)	0.00	(469)	0.00	0	0.00	5	0.00	0	0.00	(305)	0.00	0	0.00	0	0.00	0	0.00	(724)
Financial Services	0	34	0.00	(115)	(3.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(50)	(1.00)	(430)	0.00	0	0.00	(561)
Law & Governance	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	(409)	0.00	(170)	(5.00)	391	0.00	(500)	0.00	0	0.00	(15)	0.00	(20)	(2.00)	(485)	0.00	(103)	(2.00)	(862)	(2.50)	0	0.00	(2,173)

2024/25		-				-		-						-		-		-		-				
	Contractual																			New 0	Officer			Total
Service Area:	Inflation	Press	sures	Efficiency	y Savings	Invest t	o Save	Fees &	Charges	Service R	eductions	New Inves	tment/Bids	Targeted	Reviews	COVID-19	Pressures	20/21 Pau	used Bids	Prop	osals	Political	Choices	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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	0	0	0.00	(55)	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(55)
Community Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(15)	0.00	0	0.00	0	0.00	0	0.00	(500)	0.00	0	0.00	(515)
Regeneration & Economy	0	0	0.00	0	0.00	(58)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(90)	(1.00)	0	0.00	0	0.00	(148)
Planning	0	0	0.00	(96)	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(96)
Assistant Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(38)	(0.67)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(38)
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	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	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3
Enivronmental Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Oxford Direct Services	0	50	0.00	0	0.00	0	0.00	(480)	0.00	0	0.00	0	0.00	0	0.00	(795)	0.00	0	0.00	0	0.00	0	0.00	(1,225)
Financial Services	0	30	0.00	(55)	(1.50)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(25)
Law & Governance	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	83	0.00	(206)	(5.50)	(58)	0.00	(480)	0.00	0	0.00	(53)	(0.67)	0	0.00	(795)	0.00	(90)	(1.00)	(500)	0.00	0	0.00	(2.099)

T	Fotal Summary																								
רכ'		Contractual																			New C	Officer			Total
_	Service Area:	Inflation	Press	sures	Efficiency	Savings	Invest t	o Save	Fees &	Charges	Service R	eductions	New Inves	tment/Bids	Targeted	Reviews	COVID-19	Pressures	20/21 Pau	used Bids	Prop	osals	Political	Choices	Variation
S I		£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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
E	Business Improvement	90	200	0.00	(350)	(7.50)	(20)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(300)	0.00	(50)	0.00	(430)
C	Community Services	0	0	1.00	0	0.00	30	0.00	(100)	0.00	0	0.00	(20)	0.00	0	0.00	(50)	0.00	0	0.00	(1,155)	0.00	(105)	0.00	(1,400)
F	Regeneration & Economy	0	0	0.00	(98)	0.00	(1,389)	0.00	485	0.00	0	0.00	(65)	(1.00)	(110)	0.00	2,000	0.00	60	1.00	0	0.00	0	0.00	883
F	Planning	0	215	5.00	(170)	(3.50)	0	0.00	(235)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(190)
A	Assistant Chief Executive	0	6	0.00	(57)	0.00	57	1.00	0	0.00	(47)	(1.00)	8	0.13	0	0.00	0	0.00	20	0.00	0	0.00	0	0.00	(13)
F	Regulatory & Community Safety	0	0	0.00	(369)	0.00	0	0.00	(112)	0.00	0	0.00	(8)	0.00	0	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	(489)
	Housing Services	0	97	(1.00)	(34)	0.00	0	0.00	110	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(489)	(2.50)	0	0.00	(316)
E	Enivronmental Sustainability	0	0	0.00	0	0.00	(34)	(0.75)	0	0.00	0	0.00	0	0.00	(35)	0.00	0	0.00	183	0.00	0	0.00	0	0.00	114
C	Dxford Direct Services	0	354	0.00	(19)	0.00	(48)	0.00	(686)	0.00	0	0.00	(68)	(1.50)	0	0.00	(1,015)	0.00	0	0.00	(416)	0.00	45	0.00	(1,852)
F	inancial Services	0	144	0.00	(255)	(6.00)	(10)	0.00	(7)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(530)	(2.00)	0	0.00	(658)
L	aw & Governance	0	0	0.00	(3)	0.00	0	0.00	0	0.00	(6)	0.00	0	0.00	0	0.00	0	0.00	132	2.00	0	0.00	0	0.00	123
1	Fotal	90	1,016	5.00	(1,355)	(17.00)	(1,414)	0.25	(545)	0.00	(53)	(1.00)	(153)	(2.37)	(145)	(2.00)	935	0.00	395	3.00	(2,890)	(4.50)	(110)	0.00	(4,229)

Appendix 3

Communities & Customers Budget Proposals Summary 2021-22 to 2024-25

	Contractual																			New 0	Officer			Т
Service Area:	Inflation	Press	sures	Efficienc	y Savings	Invest t	o Save	Fees &	Charges	Service R	eductions	New Invest	ment/ Bids	Targeted	Reviews	COVID-19	Pressures	20/21 Pau	ised Bids	Prop	osals	Political	Choices	Var
	£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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£0
Business Improvement	45	550	0.00	(75)	(1.50)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(50)	0.00	(50)	0.00	
Community Services	0	130	1.00	0	0.00	30	0.00	0	0.00	0	0.00	15	0.00	0	0.00	761	0.00	0	0.00	369	0.00	(55)	0.00	1
Fotal	45	680	1.00	(75)	(1.50)	30	0.00	0	0.00	0	0.00	15	0.00	0	0.00	761	0.00	0	0.00	319	0.00	(105)	0.00	1
2022/23																								
	Contractual																			New 0				
Service Area:	Inflation	Press			y Savings	Invest t		Fees &				New Invest		Targeted			Pressures				osals		Choices	Va
	£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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	ź
Business Improvement	45	(200)	0.00	(165)	(2.00)	(20)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(250)	0.00	0	0.00	
Community Services	0	10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(441)	0.00	0	0.00	(739)	0.00	(50)	0.00	(
Total	45	(190)	0.00	(165)	(2.00)	(20)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(441)	0.00	0	0.00	(989)	0.00	(50)	0.00	
2023/24																								
	Contractual																			New 0				
Service Area:	Inflation	Press			y Savings	Invest t		Fees &			eductions	New Invest	ment/ Bids	Targeted	Reviews		Pressures	20/21 Pau		Prop			Choices	Va
	£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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	1
Business Improvement	0	(150)	0.00	(55)	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Community Services	0	(140)	0.00	0	0.00	0	0.00	(100)	0.00	0	0.00	(20)	0.00	0	0.00	(370)	0.00	0	0.00	(285)	0.00	0	0.00	
Fotal	0	(290)	0.00	(55)	(2.00)	0	0.00	(100)	0.00	0	0.00	(20)	0.00	0	0.00	(370)	0.00	0	0.00	(285)	0.00	0	0.00	
2024/25																								
	Contractual																			New 0	Officer			
Service Area:	Inflation	Press	sures	Efficienc	y Savings	Invest t	o Save	Fees &	Charges	Service R	eductions	New Invest	ment/ Bids	Targeted	l Reviews	COVID-19	Pressures	20/21 Pau	ised Bids	Prop	osals	Political	Choices	V
	£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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	1
Business Improvement	0	0	0.00	(55)	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Community Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(15)	0.00	0	0.00	0	0.00	0	0.00	(500)	0.00	0	0.00	
Fotal	0	0	0.00	(55)	(2.00)	0	0.00	0	0.00	0	0.00	(15)	0.00	0	0.00	0	0.00	0	0.00	(500)	0.00	0	0.00	
Fotal Summary																								
Total Summary	Contractual																			New (Officer			
	Inflation	Press	sures	Efficienc	v Savings	Invest t	o Save	Fees &	Charges	Service R	eductions	New Invest	ment/ Bids	Targeted	Reviews	COVID-19	Pressures	20/21 Pau	ised Bids	Prop		Political	Choices	V
Service Area	mation		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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	1
Service Area:	£000'c						FIES	2000 5	FIES	2000 5	FIES	20005	FIES	2000 5	FIES	2000 5		2000 5	FIES	2000 5	FIES	2000 5	FIES	
	£000's	£000's	FIE'S			(20)	0	0	0	0	0	0	0	0	0	0	0.00	0	0.00	(300)	0.00	(50)	0	
Service Area: Business Improvement Community Services	£000's 90	200's	1 FIE'S	(350)	(7.50)	(20) 30	0	0 (100)	0	0	0	0 (20)	0	0	0	0	0.00	0	0.00	(300)	0.00	(50) (105)	0	(

Appendix 3

Business Improvement

Contractual Inflation

Total Contractual Inflation

1 Technology

Pressures 2 Technology

3 Transformation

Total Pressures Efficiencies

4 Customer Services

6 Customer Services

Total Efficiencies

5 Technology

7 Technology

8 HR & OD

9 Revenues

Proposal	H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
ICT renewals contractual inflation - not continued into years 3 & 4 as intention is to offset this through contracts rationalisation		45	45							
tion		45	45							
Additional pressures on current Data Centre contract due to increased server requirements associated with homeworking and increasing number of business applications. Pressure to be removed through new contract model combined with rationalisation of		300	(200)	(100)						
contracts. Provision of support for the transformation projects across the organisation		250		(50)						
		550	(200)	(150)						
Impact of Universal Credit rollout on Contact Centre - savings pushed back due to delayed migration of existing claimants to UC, now anticipated in 2023.	М			(55)	(55)			<mark>(2.00)</mark>	(2.00)	(4.00)
Housing System rationalisation saving (ICT element) - pushed back a year in line with delayed go live	М		(90)							
Review Contact Centre quality and performance reporting requirements - saving pushed back in consideration of big ideas	М		(45)				(1.00)			(1.00)
Volume Printing - reduce number of printers, enforce volume printing from the Print Room and continue reinforcing reduced printing behaviour learned in lockdown	L	(25)								
Service delivery efficiencies subject to investment in People Strategy and successful implementation	М		(30)				(1.00)			(1.00)
Council Tax Reduction admin savings following review of scheme (£50k) in conjunction with £70k saving in Revs&Bens	М	(50)				(1.50)				(1.50)
		(75)	(165)	(55)	(55)	(1.50)	(2.00)	(2.00)	(2.00)	(7.50)

Business Improvement

	Proposal	H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
Invest to Save	New Revs & Bens system - savings generated by not having to			(20)	T						
	operate through two systems - savings split £80k Revs&Bens and £20k CC			(20)							
Total Invest to Save			ii	(20)	i.	i	ii	i	i	i	
Fees and Charges							[]				
Total Fees and Charg	es			i.			· · · · · · · · · · · · · · · · · · ·		i		
Service Reduction							ļļ				
Total Service Reduction	on				i.		ll		i	i	
New Investments / Bio	ds										
Total New Investment	/Bids										
Targeted reviews											
Total Targeted Reviev	v										
COVID-19 Pressures			[]				[]				
Total COVID-19 Press	ures										

Business Improvement

Proposal	H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
Paused bids 16		[]				[]				
Total 20/21 paused bids										
New Officer Proposals 17 Technology ICT Contracts - Strategic review of all existing ICT contracts 18 Technology Robotic Process Automation (RPA) 19 Technology Printing & Scanning		(50)	(200) (50)							
Total New Officer Proposals		(50)	(250)							
Political Choices 20 Organisational Reduce Organisational Development budget recognising more remote training Development remote training		(50)								
Total Political Choices		(50)								
Total Business Improvement Bids & Savings		420	(590)	(205)	(55)	(1.50)	(2.00)	(2.00)	(2.00)	(7.50)

Amended Bids & Savings New Bids & Savings

Community Services

	Proposal	H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
Contractual Inflat	ion						[]				
Total Contractual	Inflation										
	nt Barton Park - maintenance & Operation of Pitches / Pavillions ent Cycle tour - £30k in 20/21 budget due to increase in 21/22 when Oxford was focus of the race but the race cancelled in summer 2020 and pushed back a year Additional revenue costs on opening museum		30 0 100	10	(40)		1.00				1.00
Total Pressures			130	10	(140)		1.00				1.00
Efficiencies							[]				
Total Efficiencies											
6 Community Centre	Hybrid ICT - community centres - new ways of working and potential use of Rose Hill by all staff as a work place		30								
Total Invest to Sa	ve		30								
Fees and Charge						······					
7 Culture	Museum income generation - slipped back a year due to construction delays caused by Covid 19	М			(100)		L				
Total Fees and C	harges				(100)						

Community Services

	Proposal	H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
Service Reduction							[]				
Total Service Redu	iction										
New Investment / E 9 Culture 10	Bids Reversal - Further funding for County seconded Archivist - saving slipped a vear Social Impact Bonds - deliver targeted support for children & young people via a social impact bond		15		(20)	(15)					
Total New Investm	ent/Bids		15		(20)	(15)					
Targeted reviews							[]				
Total Targeted Rev COVID-19 Pressure											
12 Community Centres	Projected loss in room hire income - Covid related (60% reduction in 21-22, 40% reduction in 22-23)		160	(40)	(120)						
13 Culture	Projected loss in Events income - Covid related (50% reduction in 21- 22)		65	(65)							
14 Town Hall	Projected loss in Town Hall income - Covid related - original budget in 20/21 is £1008k - some cost savings already included in 21/22		536	(336)	(250)						
Total COVID-19 Pro	essures		761	(441)	(370)						

Community Services

Proposal	H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
20/21 paused bids	-									
15										
Total 20/21 paused bids										
New Officer / MemberProposals										
16 Facilities Reducing Office Space and remote working Management		39	(279)	(285)						
17 Communities, Housing and Community Safety Directorate Integration		(170)	(260)							
18 Leisure Management Invest in leisure during a changing market to devise a new model and		500			(500)					
consider new arrangements 19 Community Grants Programme Review			(200)							
Total New Officer Proposals		369	(739)	(285)	(500)					
Political Choices										
20 Sports Development Saving to be made in sports development		(00)	(50)							
21 Events Reduction of festive light festival 22 Events Raise partnership funding for May Morning		(20) (35)								
		(55)								
Total Political Choices		(55)	(50)							
Total Community Services Bids & Savings	•	1,250	(1,220)	(915)	(515)	1.00				1.00

59

Total New

20 Sports Development	Saving to be made in sports development
21 Events	Reduction of festive light festival
22 Events	Raise partnership funding for May Morning

Total Pol

Amended Bids & Savings New Bids & Savings

Development Budget Proposals Summary 2021-22 to 2024-25

2021/22	Contractual									-										Marris	0//:			Tetal
	Contractual	_			- ·		-			- · -							_				Officer			Total
Service Area:	Inflation	Press		Efficienc		Invest		Fees &		Service Rec		New Invest		Targeted F		COVID-19		20/21 Pa			osals		I Choices	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	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	(1,344)	0.00	185	0.00	0	0.00	(65)	(1.00)	(110)	0.00	3,740	0.00	150	3.00	0	0.00	0	0.00	2,518
Planning	0	215	5.00	(64)	(1.50)	0	0.00	(225)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(74)
Total	0	215	5.00	(102)	(1.50)	(1,344)	0.00	(40)	0.00	0	0.00	(65)	(1.00)	(110)	0.00	3,740	0.00	150	3.00	0	0.00	0	0.00	2,444
2022/23	Contractual																			Manu	Officer			Total
									~					-		001/10 40						D. Press		
Service Area:	Inflation	Press		Efficienc		Invest f		Fees &		Service Rec		New Invest		Targeted F		COVID-19			used Bids		osals		I Choices	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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Economy	0	0	0.00	(60)	0.00	(426)	0.00	175	0.00	0	0.00	0	0.00	0	0.00	(1,930)	0.00	30	0.00	0	0.00	0	0.00	(2,211)
Planning	0	0	0.00	(10)	0.00	0	0.00	(10)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(20)
Total	0	0	0.00	(70)	0.00	(426)	0.00	165	0.00	0	0.00	0	0.00	0	0.00	(1,930)	0.00	30	0.00	0	0.00	0	0.00	(2,231)
2023/24																								
	Contractual																			New	Officer			Total
Service Area:	Inflation	Press		Efficienc		Invest t		Fees &		Service Rec		New Invest		Targeted F		COVID-19		20/21 Pa			osals		I Choices	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	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	439	0.00	125	0.00	0	0.00	0	0.00	0	0.00	190	0.00	(30)	(1.00)	0	0.00	0	0.00	724
Planning	0	0	0.00	0	0.00	0	0.00	0	0.00	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	0.00	0	0.00	439	0.00	125	0.00	0	0.00	0	0.00	0	0.00	190	0.00	(30)	(1.00)	0	0.00	0	0.00	724
2024/25																								
	Contractual																				Officer			Total
Service Area:	Inflation	Press		Efficienc		Invest f		Fees &		Service Rec		New Invest		Targeted F		COVID-19		20/21 Pa			osals		I Choices	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	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	(58)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(90)	(1.00)	0	0.00	0	0.00	(148)
Planning	0	0	0.00	(96)	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	(96)
Total	0	0	0.00	(96)	(2.00)	(58)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(90)	(1.00)	0	0.00	0	0.00	(244)
Total Summary																								
Total Summary	Contractual																			New	Officer			Total

C	5)
C		

	Total outliniary																								
		Contractual																			New 0	Officer			Total
5	Service Area:	Inflation	Press	ures	Efficiency	Savings	Invest t	o Save	Fees & C	Charges	Service Rec	luctions	New Invest	ment/ Bids	Targeted	Reviews	COVID-19	Pressures	20/21 Pau	ised Bids	Prop	osals	Political	Choices	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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
	Regeneration & Economy	0	0	0	(98)	0	(1,389)	0	485	0	0	0	(65)	(1)	(110)	0	2,000	0	60	1	0	0	0	0	883
_	Planning	0	215	5	(170)	(4)	0	0	(235)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(190)
	Total	0	215	5.00	(268)	(3.50)	(1,389)	0.00	250	0.00	0	0.00	(65)	(1.00)	(110)	0.00	2,000	0.00	60	1.00	0	0.00	0	0.00	693

Regeneration & Economy

	Proposal	H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
Contractual Inf	ation								Ī		
Total Contractu	al Inflation										
Pressures											
Total Pressures	3										
Efficiencies											
3 R&MP	Savings on feasibility funds - reverse the addition back into the budget (New Investment line)	L	(38)								
4 Economic Development	Reduction on Supplies & Services (Subscriptions - to Retail Planet software)	L		(3)							
5 R&MP	Stop renting Business Continuity Office space at Horspath Depot, BCP will be updated to reflect any change	L		(57)							
Total Efficienci	es		(38)	(60)	<u> </u>		<u> </u>	<u>i i</u>		i	
Invest to Save											
6 Commercial Property	£50m Property Investment - purchase additional commercial property financed from prudential borrowing and lease restructures from existing portfolio Projected Income stream	Μ	(1,529)	(1,104)	(294)	(300)					
7 Commercial	£50m Property Investment - purchase additional commercial property	М		174	286	121					
Property 8 Commercial	financed from prudential borrowing MRP Cost £50m Property Investment - purchase additional commercial property	М	185	504	447	121					
Property	financed from prudential borrowing Interest	IVI	601	504	447	121		ļļ			
Total Invest to	Save		(1,344)	(426)	439	(58)					

Regeneration & Economy

Proposal		H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	otal
Fees and Charges							N	2	2	2	F
9 Commercial Commercial Property Income Review - R Property Commercial & Residential Property (includent	Covered Market + Enterprise	М	195	175	125						
10 Economic Recharge Partners and internal projects Development funding attraction and management	for costs incurred on external	Н	(10)								
Total Fees and Charges		•	185	175	125						
Service Reduction								<u> </u>			
Total Service Reduction		•									
New Investments / Bids 12 Partnerships Team Reversal of City Centre Co-ordination po 13 Economic Dev. Oxford Living Wage - £10k extra staffing for OLW in base budget. Final £20k of £3 2021/22 14 Economic Dev. Join Co-operative Innovation Network (C	resource in addition to £20k 0k investment removed in	M M	(40) (20) (5)				(1.00)				<u>(1.00)</u>
Total New Investment/Bids			(65)				(1.00)				(1.00)
Targeted reviews 15 Partnerships Team Reduction in support for Experience Oxfo	rdshire		(110)								
Total Targeted Reviews			(110)								
COVID-19 Pressures 16 R &MP Income pressures resulting from Covid1s on assumptions previously submitted wh asset strip related) as discussed and agr	ch includes Westgate (not	Н	3,740	(1,930)	190						
Total COVID-19 Pressures		•	3,740	(1,930)	190						

Regeneration & Economy

	Proposal	H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
2020/21 paused	bids										
17 Commercial Property	1 FTE to deliver Investment Property Strategy - linked to investment income on lines 6-8 as require dedicated resource to oversee purchase process		60			(60)	1.00			(1.00)	
18 Commercial Property	Compliance building surveyor x 1 fte 24 months contract spread over 2 years on asumption this happens after the condition survey data and analysis / programme agreed		30	30	(30)	(30)	1.00		(1.00)		
19 Commercial Property	New Officer to deliver Commerical Property income - resource needed to ensure ongoing oversight of assets		60				1.00				1.00
Total 20/21 paus	ed bids		150	30	(30)	(90)	3.00		(1.00)	(1.00)	1.00
New Officer Prop	posals										
Total New Office	r Proposals	•									
Total Regenerati	on & Economy Bids & Savings		2,518	(2,211)	724	(148)	2.00		(1.00)	(1.00)	

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Amended Bids & Savings New Bids & Savings

Planning

	Proposal	H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
Contractual Inf	lation										
Total Contract	ual Inflation										
Pressures 2 Planning	Staffing to deliver growth agenda and PPA (see line 10) Increase in line with PPA income expectations. (Additional expenditure in 20-21 £182k, the increase of £215k would be the maximum that would be required, and only utilised if contracts for PPA income were secured)		215				5.00				5.00
Total Pressure	s		215	i			5.00				5.00
Efficiencies		-						······			i
Planning	Removal of Planning Duty Service - learning from Covid situation has	L	(24)				(0.50)			(0).50)
Planning	identified that this Service has not been required Reduction in Planning Committees (there are potential Savings in	М	(40)				(1.00)			(1	.00)
i ianining	Law & Governance) combined with matching increase in delegation	IVI	(40)				(1.00)			(1	.00)
Planning	Paperlite Digitalisation of Planning -on the back of investment in new planning system, savings can be achieved in year 4.	М				(96)			(2.	00) (2	2.00)
Planning	Tree Officers - moved from Environmental Sustainability into	М		(10)							
	Planning with a review of working processes to be undertaken										
Total Efficienci	ies		(64)	(10)		(96)	(1.50)		(2.	00) (3	.50)
Invest to Save											
Total Invest to	Save		<u></u>				······				

Planning

		Proposal		2021-22	2022-23	2023-24	2024-25					
			H/M/L	£000s	£000s	£000s	£000s	2021-22	2022-23	2023-24	2024-25	Total
	Fees and Charges											
8	Planning	Increase in Planning Income	М	(10)	<mark>(10)</mark>							
9		PPA (Planning Performance Agreements) - to cover new and existing resource requirements (additional income from PPA business plan in 20-21 total £441k, this means the contibution is a net £259k for PPA's)	М	(215)								
	Total Fees and Cha	rges		(225)	(10)							
10	Service Reduction							[]			<u> </u>	
	Total Service Redu	ction										
	New Investments /	Bids	:					r				
11												
	Total New Investme	ent/Bids										
12	Targeted reviews	·	:					rr				
12	i	.i	i	ii.	i	i	i	ii.	<u>i</u>	i	<u>i</u>	i
	Total Targeted Rev	iew										

Planning

Proposal	H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
COVID-19 Pressures		[]				[]				
Total COVID-19 Pressures 2020/21 paused bids 14										
Total 20/21 paused bids New Officer Proposals										
15 Total New Officer Proposals								······		
Total Planning Bids & Savings		(74)	(20)		(96)	3.5			(2.0)	1.5

Amended Bids & Savings New Bids & Savings

Assistant Chief Executive Budget Proposals Summary 2021-22 to 2024-25

2021/22																								
	Contractual																				Officer			Total
Service Area:	Inflation	Press	sures	Efficiency	/ Savings	Invest t	o Save	Fees & C	harges	Service R	eductions	New Invest	ment/Bids	Targeted	Reviews	COVID-19	Pressures	20/21 Pa	used Bids	Prop	osals	Political	Choices	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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Assistant Chief Executive	0	6	0.00	(57)	0.00	62	1.00	0	0.00	(47)	(1.00)	28	0.46	0	0.00	0	0.00	20	0.00	0	0.00	0	0.00	12
Total	0	6	0.00	(57)	0.00	62	1.00	0	0.00	(47)	(1.00)	28	0.46	0	0.00	0	0.00	20	0.00	0	0.00	0	0.00	12
2022/23																								
101010	Contractual																			New 0	Officer			Total
Service Area:	Inflation	Press	sures	Efficiency	/ Savings	Invest t	o Save	Fees & C	Charges	Service R	eductions	New Invest	tment/Bids	Targeted	Reviews	COVID-19	Pressures	20/21 Pau	used Bids	Prop	osals	Political	Choices	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	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	(5)	0.00	0	0.00	0	0.00	18	0.34	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13
Total	0	0	0.00	0	0.00	(5)	0.00	0	0.00	0	0.00	18	0.34	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13
2023/24																								
Service Area:	Contractual Inflation	Press	sures	Efficiency	/ Savings	Invest t	o Save	Fees & C	harges	Service R	eductions	New Invest	tment/Bids	Targeted	Reviews	COVID-19	Pressures	20/21 Pau	used Bids	New 0 Prop	Officer osals	Political	Choices	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	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	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
2024/25																								
	Contractual																				Officer			Total
Service Area:	Inflation	Press		Efficiency	/ Savings	Invest t		Fees & C	Charges	Service R		New Invest	tment/Bids	Targeted	Reviews	COVID-19			used Bids	Prop		Political	Choices	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	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	(38)	(0.67)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(38)
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(38)	(0.67)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(38)
Total Summary																								
Service Area:	Contractual Inflation	_	sures	Efficiency		Invest t	_	Fees & C				New Invest		-			_		used Bids	New 0 Prop	Officer	Political		Total Variation

Total Summary																								
1	Contractual																			New C	Officer			Total
Service Area:	Inflation	Press	sures	Efficiency	Savings	Invest to	o Save	Fees & C	harges	Service Re	ductions	New Invest	ment/Bids	Targeted	Reviews	COVID-19	Pressures	20/21 Pau	ised Bids	Prop	osals	Political	Choices	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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Assistant Chief Executive	0	6	0	(57)	0	57	1	0	0	(47)	(1)	8	0	0	0	0	0	20	0	0	0	0	0	(13)
Total	0	6	0.00	(57)	0.00	57	1.00	0	0.00	(47)	(1.00)	8	0.13	0	0.00	0	0.00	20	0.00	0	0.00	0	0.00	(13)

Assistant Chief Executive

	Proposal		2021-22	2022-23	2023-24	2024-25					
		H/M/L	£000s	£000s	£000s	£000s	2021-22	2022-23	2023-24	2024-25	Total
Contractual Inflation			· · · · · · · · · · · · · · · · · · ·								•
Total Contractual Infla	ition										
Pressures 2 Policy & Partnerships	Membership of Arc Councils Group - already committed, but not currently funded		6						<u> </u>	<u> </u>	
Total Pressures Efficiencies			6								
3 Communications 4 Policy & Partnerships 5 Policy & Partnerships	Transfer costs of one Comms officer to be shared by OCHL and HRA given scale of dedicated comms work undertaken on their behalf. Reduction in discretionary grant pot, currently £15k Reduction in Oxford Strategic Partnership budget	M	(47) (5)								
Total Efficiencies		L	(57)		i		ii		i	à	
Invest to Save 6 Communications	Digital Comms Officer		62	<u>(5)</u>]	1.00				1.00
Total Invest to Save			62	(5)			1.00				1.00
Fees and Charges											
Total Fees and Charge	es										
Service Reduction 8 Communications	Reduction in staffing levels		(47)]	(1.00)			(1	l.00)
Total Service Reduction	on		(47)				(1.00)			(1	.00)

Assistant Chief Executive

	Proposal	H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	zuz4-zs Total
11 Communications	Reversal of fixed term post - Policy & Partnerships Officer (Health) Extend and incorporate Homelessness Comms Officer role for further 3 years following end of GF Housing funding in Aug 2021 Creation of new Internal Communications Officer role within Communications Increase in capacity of Data Analyst - to meet enhanced corporate BI requirements		(47) 34 31 10	18		(38)	R (1.00) 0.66 0.60 0.20	R 0.34	ର୍ଷ (0.6	(1.00)
Total New Investment/E	Bids		28	18		(38)	0.46	0.34	(0.6	7) 0.13
Targeted reviews										
Total Targeted Review										
COVID-19 Pressures										
Total COVID-19 Pressu	res									
2020/21 paused bids			20	······			r			
15 Communications Total 20/21 paused bids	Climate change communications and engagement programme		20		i		L		i	
New Officer Proposals	•		20							
16										
Total New Officer Prope	osals									
Total Assistant Chief E	xecutive Bids & Savings		12	13		(38)	0.5	0.3	(0.	7) 0.1

Amended Bids & Savings New Bids & Savings

Housing Budget Proposals Summary 2021-22 to 2024-25

2021/22																								
Service Area:	Contractual Inflation	Pres	sures	Efficienc	v Savings	Invest t	o Save	Fees &	Charges	Service R	eductions	New Inves	tment/Bids	Targeted	Reviews	COVID-19	Pressures	20/21 Pa	used Bids		Officer osals	Political	Choices	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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(8)	0.00	0	0.00	81	0.00	0	0.00	0	0.00	0	0.00	73
Housing Services	0	348	0.00	16	0.00	0	0.00	110	0.00	0	0.00	0	0.00	0	0.00	570	0.00	0	0.00	(61)	0.00	0	0.00	983
Total	0	348	0.00	16	0.00	0	0.00	110	0.00	0	0.00	(8)	0.00	0	0.00	651	0.00	0	0.00	(61)	0.00	0	0.00	1,056
2022/23																								
2022/23	Contractual											1								Now (Officer			Total
Service Area:	Inflation	Pres	sures	Efficienc	v Savings	Invest t	o Save	Fees &	Charges	Service R	eductions	New Inves	tment/Bids	Targeted	Reviews	COVID-19	Pressures	20/21 Pa	used Bids		osals	Political	Choices	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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regulatory & Community Safety	0	0	0.00	(369)	0.00	0	0.00	(56)	0.00	0	0.00	0	0.00	0	0.00	(81)	0.00	0	0.00	0	0.00	0	0.00	(506)
Housing Services	ō	(8)	(1.00)	(50)	0.00	ō	0.00	0	0.00	0	0.00	0	0.00	ō	0.00	(570)	0.00	ō	0.00	(281)	0.00	ō	0.00	(909)
Total	0	(8)	(1.00)	(419)	0.00	0	0.00	(56)	0.00	0	0.00	0	0.00	0	0.00	(651)	0.00	0	0.00	(281)	0.00	0	0.00	(1,415)
2023/24						-						_												
	Contractual	_										I					_				Officer		I	Total
Service Area:	Inflation	Pres	1	Efficienc	1	Invest t			Charges	Service R	1		tment/Bids	Targeted			Pressures		used Bids		osals		Choices	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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	(56)	0.00	0	0.00	0	0.00	0	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	(56)
Housing Services	0	(246)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(147)	(2.50)	0	0.00	(393)
Total	0	(246)	0.00	0	0.00	0	0.00	(56)	0.00	0	0.00	0	0.00	0	(2.00)	0	0.00	0	0.00	(147)	(2.50)	0	0.00	(449)
2024/25																								
	Contractual																			New (Officer			Total
Service Area:	Inflation	Pres	sures	Efficienc	y Savings	Invest t	o Save	Fees &	Charges	Service R	eductions	New Inves	tment/Bids	Targeted	Reviews	COVID-19	Pressures	20/21 Pa	used Bids	Prop	osals	Political	Choices	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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	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	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3
Total	0	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3
T.(.).0																								
Total Summary	Contractual					r						1								Now	Officer			Total
Service Area:	Inflation	Pros	sures	Efficienc	v Savings	Invest t	o Savo	Foor &	Charges	Service R	aductions	Now Invos	tment/Bids	Targeted	Poviowe		Pressures	20/21 Pa	used Bide		osals	Political	Choices	Variation
ourrice Area.		1	1	1	1						1		1								1		1	
	£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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's

-

\sim		Contractual																			New 0	Officer			Total
	Service Area:	Inflation	Press	sures	Efficiency	y Savings	Invest to	o Save	Fees & 0	Charges	Service Re	ductions	New Invest	ment/Bids	Targeted	Reviews	COVID-19	Pressures	20/21 Pau	ised Bids	Prop	osals	Political	Choices	Variation
\circ		£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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
	Regulatory & Community Safety	0	0	0.00	(369)	0.00	0	0.00	(112)	0.00	0	0.00	(8)	0.00	0	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	(489)
	Housing Services	0	97	(1.00)	(34)	0.00	0	0.00	110	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(489)	(2.50)	0	0.00	(316)
	Total	0	97	(1.00)	(403)	0.00	0	0.00	(2)	0.00	0	0.00	(8)	0.00	0	(2.00)	0	0.00	0	0.00	(489)	(2.50)	0	0.00	(805)

Regulatory & Community Safety

Propos	al		2021-22	2022-23	2023-24	2024-25					
		H/M/L	£000s	£000s	£000s	£000s	1-22	2-23	3-24	4-25	-
							2021-22	2022-23	2023-24	2024	Total
Contractual Inflation										,	
1			<u> </u>				L				
Total Contractual Inflation											
Pressures			:Y	······		······	······································		··········	······	
2											
Total Pressures											
Efficiencies											
3 Regulatory Services Selectiv	e Licensing pushed back and subject to Government approval	Н		(369)							
							ļ				
Total Efficiencies				(369)							
Invest to Save					<u>.</u>	<u>.</u>	<u>-</u>				
4											
Total Invest to Save											

Regulatory & Community Safety

Proposal	H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
Fees and Charges 5 All Fee increases have been slipped back a year due to Covid 19 but will continue to increase by 3% for next 2 years	М		<mark>(56)</mark>	<mark>(56)</mark>						-
						Ì				
Total Fees and Charges			(56)	(56)						
Service Reduction						······				
)										
Total Service Reduction										
New Investment / Bids										
Regulatory Services Funding for new Building Control apprentice Regulatory Services Service redesign linked to implementation of mobile working and new		10 (18)				-				
ways of working										
		ļ	į.			ļļ.				
Total New Investment/Bids		(8)								
Targeted reviews										
Community Safety Additional year of support from HRA for Community Safety and Anti-				80						
Social Behaviour due to increased demand Community Safety Service redesign, linked to community safety and our work in estates				(80)				(2.00)	((2.00)
		<u> </u>		(/		<u> </u>			```	-/
Total Targeted Review								(2.00)	6	(2.00)

Regulatory & Community Safety

73

Amended Bids & Savings New Bids & Savings

		Proposal	H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
	COVID-19 Pressure 11 Regulatory Services 12 Regulatory Services			51 30	(51) (30)							
	Total COVID-19 Pre 2020/21 paused bio			81	(81)							
73	Total 20/21 paused New Officer Propo											
	Total New Officer F Total Regulatory &	Proposals Community Safety Bids & Savings		73	(506)	(56)			(2.00)	(2.00)

Housing Services

	Proposal	H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
Contractual Inflation		Ĩ									
Total Contractual Infla	tion	i. -		i			i	i	i.		
Pressures											
Housing Needs	Reversal of full cost of Rough Sleeping team expansion	н		(38)				(1.00)		((1.00
Housing Needs	Young People Pathway Contribution (£125k p/a from 20/21 +£3k uplift per annum for inflation)	L	65	3	3	3					
Housing Needs	Additional expenditure relating to Floyds Row, £410k already in base budget	Н	1,090								
Housing Needs	Funding to be received in relation to Floyds Row (St Mungo's, HB income)	Н	(377)	157							
Housing Needs	Funding to be received in relation to Floyds Row - MHCLG Rough Sleeping Initiative 4 (RSI4) - funding for 21/22 not confirmed	Н	(400)								
Housing Needs	Assumed external funding in relation to Floyds Row	Н	(313)	(157)							
Housing Needs	Homelessness Reserves required to fund expected policy and other	Н	233	28	(249)						
Property Services	Dressures Lift Maintenance/ Servicing - health and safety and insufficient funds to service and undertake minor repairs to lifts within our buildings to ensure they are full compliant	М	50								
Total Pressures		-	348	(8)	(246)	3		(1.00)		((1.00
Efficiencies											
Housing Needs	Deliver housing advice internally.	М		(50)							
Community Housing & Strategy	Review of Community Housing & Strategy Team	н	(50)				(1.00)			((1.00
Welfare Reform	Reversal of continued savings from internal restructure of Welfare Reform team, following Secondment of Manager	L	66				1.00				1.00
Total Efficiencies		-	16	(50)							
Invest to Save		ť									
Total Invest to Save		i. -	<u>i</u>	i.		i		i	i	i	

Housing Services

Propo	osal		2021-22	2022-23	2023-24	2024-25					
		H/M/L	£000s	£000s	£000s	£000s	2021-22	2022-23	2023-24	2024-25	al
							202	202	202	202	Total
Fees and Charges	ed demand for renting Garages	Н	110]
Total Fees and Charges			110								
Service Reductions			[]					I			
Total Service Reductions											
New Investments / Bids			[]					I			
Total New Investment/Bids											
Targeted reviews			[]								
Total Targeted Review											
COVID-19 Pressures											
furthe	of Canterbury House and YHA to 19th July 2021 assuming no r MHCLG Next Steps Accommodation Programme (NSAP) g. provided in 21/22	Н	570	(570)							
Total COVID-19 Pressures			570	(570)							

Housing Services

Proposal	H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
2020/21 paused bids 19 Total 20/21 paused bids		[]								
New Officer Proposals 20 Housing Needs Housing needs system and structure change 21 Housing Needs County wide rough sleeping recommissioning strategy efficiencies	M H	(61)	(200) (81)	(100) (47)				(2.50)		(2.50)
Total New Officer Proposals Total Housing Services Bids & Savings		(61) 983	(281) (909)	(147) (393)	3		((1.00) ((2.50) (2.50)		(2.50) (3.50)
Amended Bids & Savings										

New Bids & Savings

ODS Development Budget Proposals Summary 2021-22 to 2024-25

	Contractual																			New 0	Officer			
Service Area:	Inflation	Press	ures	Efficience	/ Savings	Invest to	Save	Fees &	Charges	Service Re	ductions	New Invest	ment/Bids	Targeted	Reviews	COVID-19	Pressures	20/21 Pau	ised Bids	Prop	osals	Politica	Choices	Va
	£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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£
Environmental Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	145	0.00	0	0.00	0	0.00	
Oxford Direct Services	0	149	0.00	(19)	0.00	0	0.00	339	0.00	0	0.00	(75)	(1.50)	0	0.00	1,480	0.00	0	0.00	(383)	0.00	30	0.00	1
Total	0	149	0.00	(19)	0.00	0	0.00	339	0.00	0	0.00	(75)	(1.50)	0	0.00	1,480	0.00	145	0.00	(383)	0.00	30	0.00	
2022/23																								
	Contractual																				Officer			
Service Area:	Inflation	Press		Efficience	/ Savings	Invest to	o Save	Fees &		Service Re	ductions	New Invest	ment/Bids	Targeted	Reviews	COVID-19	Pressures	20/21 Pau	used Bids	Prop	osals		I Choices	Va
	£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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	
Environmental Sustainability	0	0	0.00	0	0.00	(34)	(0.75)	0	0.00	0	0.00	0	0.00	(15)	0.00	0	0.00	61	0.00	0	0.00	0	0.00	
Oxford Direct Services	0	62	0.00	0	0.00	0	0.00	(77)	0.00	0	0.00	3	0.00	0	0.00	(1,395)	0.00	0	0.00	(33)	0.00	15	0.00	(
Total	0	62	0.00	0	0.00	(34)	(0.75)	(77)	0.00	0	0.00	3	0.00	(15)	0.00	(1,395)	0.00	61	0.00	(33)	0.00	15	0.00	(
2023/24																								
	Contractual																			New (Officer			
Service Area:	Inflation	Press	ures	Efficience	/ Savings	Invest to	Save	Fees &	Charges	Service Re	ductions	New Invest	ment/Bids	Targeted	Reviews	COVID-19	Pressures	20/21 Pau	used Bids		osals	Politica	Choices	V
	£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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	1
Environmental Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(20)	0.00	0	0.00	(23)	0.00	0	0.00	0	0.00	
Direct Services	0	93	0.00	0	0.00	(48)	0.00	(469)	0.00	0	0.00	5	0.00	0	0.00	(305)	0.00	0	0.00	0	0.00	0	0.00	
Total	0	93	0.00	0	0.00	(48)	0.00	(469)	0.00	0	0.00	5	0.00	(20)	0.00	(305)	0.00	(23)	0.00	0	0.00	0	0.00	
2024/25																								
2024/23	Contractual																			New 0	Officer			
	Inflation	Drees	ures	Efficience	/ Savings	Invest to	Save	Fees &	Charges	Service Re	ductions	New Invest	ment/Bids	Targeted	Reviews	COVID-19	Pressures	20/21 Pau	ised Bids		osals	Politica	Choices	Va
Service Area:														£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	
Service Area:										£000's	FTE's	£000's												- E
Service Area: Environmental Sustainability	£000's	£000's	FTE's 0.00	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's 0.00	£000's	FTE's 0.00	0		0	0.00	0		0		0	0.00	£
Environmental Sustainability		£000's	FTE's	£000's		£000's		£000's				£000's 0 0	0.00 0.00		0.00	0 (795)	0.00	0	0.00	0	0.00	0	0.00	
Environmental Sustainability Direct Services		£000's	FTE's 0.00	£000's 0	FTE's 0.00	£000's 0	FTE's 0.00	£000's 0	FTE's 0.00	0	0.00	0	0.00		0.00	0 (795) (795)		0 0 0	0.00	0 0 0	0.00	0 0 0		(
	£000's 0 0	£000's 0 50	FTE's 0.00 0.00	£000's 0 0	FTE's 0.00 0.00	£000's 0 0	FTE's 0.00 0.00	£000's 0 (480)	FTE's 0.00 0.00	0 0	0.00 0.00	0 0	0.00 0.00	0 0	0.00 0.00	× /	0.00	0 0 0	0.00 0.00	0 0	0.00 0.00	0 0 0	0.00	(
Environmental Sustainability Direct Services	£000's 0 0	£000's 0 50	FTE's 0.00 0.00	£000's 0 0	FTE's 0.00 0.00	£000's 0 0	FTE's 0.00 0.00	£000's 0 (480)	FTE's 0.00 0.00	0 0	0.00 0.00	0 0	0.00 0.00	0 0	0.00 0.00	× /	0.00	0 0 0	0.00 0.00	0 0	0.00 0.00	0 0 0	0.00	(
Environmental Sustainability Direct Services Total	£000's 0 0	£000's 0 50	FTE's 0.00 0.00	£000's 0 0	FTE's 0.00 0.00	£000's 0 0	FTE's 0.00 0.00	£000's 0 (480)	FTE's 0.00 0.00	0 0	0.00 0.00	0 0	0.00 0.00	0 0	0.00 0.00	× /	0.00	0 0 0	0.00 0.00	0 0 0	0.00 0.00	0 0 0	0.00	(
Environmental Sustainability Direct Services Total	£000's 0 0 0	£000's 0 50	FTE's 0.00 0.00 0.00	£000's 0 0	FTE's 0.00 0.00 0.00	£000's 0 0	FTE's 0.00 0.00 0.00	£000's 0 (480)	FTE's 0.00 0.00 0.00	0 0	0.00 0.00 0.00	0 0	0.00 0.00 0.00	0 0	0.00 0.00 0.00	× /	0.00	0 0 0 20/21 Pau	0.00 0.00 0.00	0 0 0 New (0.00 0.00 0.00		0.00	
Environmental Sustainability Direct Services Total Total Summary	£000's 0 0 0 Contractual	£000's 0 50 50	FTE's 0.00 0.00 0.00	£000's 0 0 0	FTE's 0.00 0.00 0.00	£000's 0 0 0	FTE's 0.00 0.00 0.00	£000's 0 (480) (480)	FTE's 0.00 0.00 0.00	0 0 0	0.00 0.00 0.00	0 0 0	0.00 0.00 0.00	0 0 0	0.00 0.00 0.00	(795)	0.00	v	0.00 0.00 0.00	0 0 0 New (0.00 0.00 0.00 Officer		0.00	((
Environmental Sustainability Direct Services Total Total Summary	£000's 0 0 0 Contractual Inflation	£000's 0 50 50 70 Press	FTE's 0.00 0.00 0.00 0.00	£000's 0 0 0 Efficienc	FTE's 0.00 0.00 0.00 v Savings	£000's 0 0 0	FTE's 0.00 0.00 0.00 0.00 Save FTE's	£000's 0 (480) (480) Fees & (FTE's 0.00 0.00 0.00 Charges	0 0 0 Service Re	0.00 0.00 0.00	0 0 0 New Invest	0.00 0.00 0.00 ment/Bids	0 0 0 Targeted	0.00 0.00 0.00 Reviews	(795) COVID-19	0.00 0.00 Pressures	20/21 Pau	0.00 0.00 0.00 used Bids	0 0 0 New (Prop	0.00 0.00 0.00 Officer osals	Politica	0.00 0.00	((Va
Environmental Sustainability Direct Services Total Total Summary Service Area:	£000's 0 0 0 Contractual Inflation	£000's 0 50 50 9 Press £000's	FTE's 0.00 0.00 0.00 0.00 ures FTE's	£000's 0 0 Efficienc £000's	FTE's 0.00 0.00 0.00 v Savings FTE's	£000's 0 0 0 Invest to £000's	FTE's 0.00 0.00 0.00 0.00	£000's 0 (480) (480) Fees & (£000's	FTE's 0.00 0.00 0.00 0.00 Description Charges FTE's	0 0 0 Service Re £000's	0.00 0.00 0.00 eductions FTE's	0 0 0 New Invest	0.00 0.00 0.00 ment/Bids FTE's	0 0 0 Targeted £000's	0.00 0.00 0.00 Reviews FTE's	(795) COVID-19	0.00 0.00 Pressures FTE's	20/21 Pau £000's	0.00 0.00 0.00 used Bids FTE's	0 0 0 New (Prop	0.00 0.00 0.00 Officer osals FTE's	Politica	0.00 0.00 Choices FTE's	() () () Va

Appendix 3

Environmental Sustainability

	Proposal		2021-22	2022-23	2023-24	2024-25					
		H/M/L	£000s	£000s	£000s	£000s	2021-22	2022-23	2023-24	2024-25	Total
Contractual Inflati	on		[[]				
Total Contractual	Inflation						·				
Pressures											
Total Pressures											
Efficiencies										<u> </u>	
Total Efficiencies						······	·	·····	······································		·····i
Invest to Save											
4 Environmental Sustainability	Covid 19 slip back - Delivery of consultancy service around EV to explore income generation. See Targeted Review Section.			(34)				(0.75)			(0.75)
Total Invest to Sav	/e			(34)				(0.75)			(0.75)
Fees and Charges											
Total Fees and Ch	arges										

Appendix 3

Environmental Sustainability

Pro	posal		2021-22	2022-23	2023-24	2024-25					
		H/M/L	£000s	£000s	£000s	£000s	-22	-23	-24	-25	_
							2021-2:	2022-23	2023-24	2024-25	Total
Service Reduction						······		······			•
6								++			
Total Service Reduction	1										
New Investments / Bids	۱ ۱										
Total New Investment/E	lids										
Targeted reviews											
8 Environmental Slip Sustainability line	back - Advice and procurement consultancy service (linked to	М	0	(15)	(20)						
	4)										
Total Targeted Review				(15)	(20)						
COVID-19 Pressures											
9								<u> </u>			
Total COVID-19 Pressu	res										

Environmental Sustainability

	Proposal	H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	-22	-23	-24	-25	_
							2021-22	2022-23	2023-24	2024-25	Total
2020/21 paused b	sids										
Environmental	Bid to provide minimum additional biodiversity work to meet		36								
Sustainability	commitments made following the Citizens Assembly.										
Environmental	Reduced bid to provided minimum additional engagement work to		15								
Sustainability	meet commitments made following the Citizens Assembly. This										
-	delivers Retrofit Summit, Youth Summit, ZCO Summit, website and										
	branding and leads into COP26 in November 2021. Citizens										
	Assembly committments. Figure reduced downwards from £110k and										
	a bid of £20k in communications has been submitted										
Environmental	To purchase green gas to deliver on net Zero Council by 2020/21.		71	61							
Sustainability Environmental	Citizens Assembly committment.		23		(00)						
	Zero Emission Zone development and implementation. Political		23		(23)						
Sustainability	steering group (Cllr Hayes and Cllr Hollingsworth) have nominally agreed with County to fund 50% of implementation costs of ZEZ										
	(briefing note available for further details).										
<u>.</u>		:	ż.	<u>.</u>			ii	ż.	i		
Total 20/21 pause	ed bids	•	145	61	(23)						
New Officer Prop	osals										
Total New Officer	Proposals	•									
Total Environmer	ntal Sustainability Bids & Savings	-	145	12	(43)			(0.75)			(0.75

Amended Bids & Savings New Bids & Savings

Oxford Direct Services Client

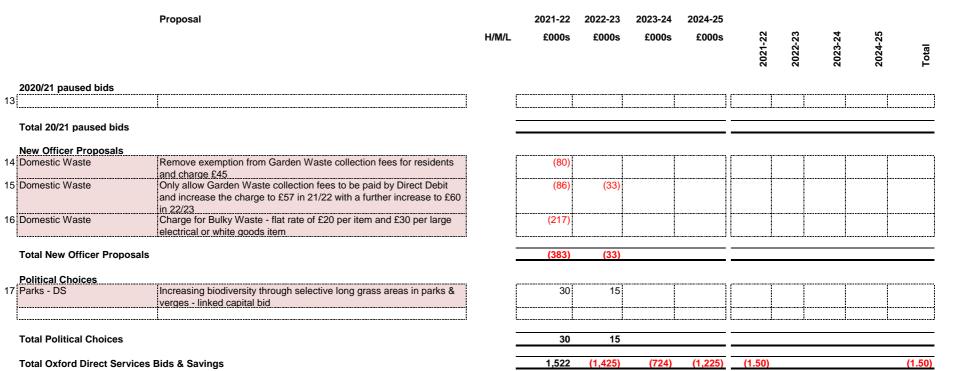
<u>8</u>

	Proposal	H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
Contractual Inflation			rr		rr		r		······	······	······
Total Contractual Inflation			0	0							
Pressures											
2 Off Street Parking	Increased Rent pressure due to a 50% profit share agreement with the landlords of the Peartree P&R		4								
3 Off Street Parking	Payment to OxWed 40% of Oxpens income		145	62	93	50					
Total Pressures			149	62	93	50					
Efficiencies 4 Waste & Recycling Domestic	Deleting of blue bin recycling league costs	L	(19)								
Total Efficiencies			(19)								
Invest to Save 5 Off Street Parking	Increase income from Seacourt Park & Ride Extension - projected				<mark>(</mark> 48)						
	opening date Nov 2020 but expectation of utilising additional spaces slipping until 23/24 due to Covid 19										
Total Invest to Save					(48)						

Oxford Direct Services Client

	Proposal	H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
Fees and Charges 6 Direct Services	Additional net contribution to Council from LATCO	н	289	(231)	(469)	(480)	rr				
7 Parks - DS	Reduction in income from burials in new plots	М	50	154	(400)	(400)					
Total Fees and Charges		-	339	(77)	(469)	(480)					
Service Reductions		Γ					r				
		- -									
Total Service Reductions	3	-									
New Investments / Bids 9 Streetscene 10 Streetscene	Reversal of attendants to main city centre toilet facilities Revenue costs associated with capital bid for solar compacting bins	, ,	<mark>(75)</mark>	2	5		(1.50)				<mark>(1.50)</mark>
Total New Investment/Bi		L. -	(75)	3	5		(1.50)	I	I	I	(1.50)
Targeted reviews		Ē	T				T				
Total Targeted Review		- -		·····	i.		·				
COVID-19 Pressures	Loss of car parking income across all car parks - assumes 1% price	Г	1,480	(1,395)	(305)	(795)	r				
	increase in 24/25 and also Oxpens available for all years	L.	1,400	(1,000)	(505)	(133)					
Total COVID-19 Pressure	25	-	1,480	(1,395)	(305)	(795)					

Oxford Direct Services Client



Amended Bids & Savings New Bids & Savings

Corporate Services Budget Proposals Summary 2021-22 to 2024-25

	Contractual																				Officer			Total
Service Area:	Inflation	Press	ures	Efficiency	Savings	Invest t	o Save	Fees & C	Charges	Service R	eductions	New Invest	ment/Bids	Targeted	Reviews	COVID-19	Pressures	20/21 Pau	used Bids	Prop	osals	Political	Choices	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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Financial Services	0	42	0.00	(80)	(1.50)	0	0.00	(7)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50	1.00	(10)	0.00	0	0.00	(5)
Law & Governance	0	0	0.00	(3)	0.00	0	0.00	0	0.00	(6)	0.00	0	0.00	0	0.00	0	0.00	132	2.00	0	0.00	0	0.00	123
Total	0	42	0.00	(83)	(1.50)	0	0.00	(7)	0.00	(6)	0.00	0	0.00	0	0.00	0	0.00	182	3.00	(10)	0.00	0	0.00	118
2022/23																								
	Contractual																			New C	Officer			Total
Service Area:	Inflation	Press	ures	Efficiency	/ Savings	Invest t	o Save	Fees & C	Charges	Service R	eductions	New Invest	ment/Bids	Targeted	Reviews	COVID-19	Pressures	20/21 Pau	used Bids	Prop	osals	Political	Choices	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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Financial Services	0	38	0.00	(5)	0.00	(10)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(90)	(2.00)	0	0.00	(67)
Law & Governance	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	38	0.00	(5)	0.00	(10)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(90)	(2.00)	0	0.00	(67)
2023/24																								
2023/24	Contractual																							
Service Area:	Inflation	Press																		New 0	Officer			Total
			ures	Efficiency	/ Savings	Invest t	o Save	Fees & C	Charges	Service R	eductions	New Invest	ment/Bids	Targeted	Reviews	COVID-19	Pressures	20/21 Pau	used Bids	New C Prop		Political	Choices	Total Variation
	£000's	£000's	ures FTE's	Efficiency £000's	/ Savings FTE's	Invest t £000's	o Save FTE's	Fees & 0	Charges FTE's	Service R £000's	eductions FTE's	New Invest	ment/Bids FTE's	Targeted £000's	Reviews FTE's	COVID-19 £000's	Pressures FTE's	20/21 Pau £000's	used Bids FTE's			Political £000's	Choices FTE's	
Financial Services	£000's								1		1									Prop	osals			Variation
Financial Services Law & Governance	£000's 0 0	£000's	FTE's	£000's	FTE's		FTE's		FTE's	£000's	FTE's		FTE's	£000's	FTE's		FTE's	£000's	FTE's	Prop £000's	osals FTE's		FTE's	Variation £000's
	£000's 0 0 0	£000's	FTE's 0.00	£000's	FTE's (3.00)		FTE's 0.00		FTE's 0.00	£000's	FTE's 0.00		FTE's 0.00	£000's	FTE's 0.00		FTE's 0.00	£000's	FTE's (1.00)	Prop £000's	osals FTE's 0.00		FTE's 0.00	Variation £000's (561)
Law & Governance Total	0 0	£000's 34 0	FTE's 0.00 0.00	£000's (115) 0	FTE's (3.00) 0.00		FTE's 0.00 0.00		FTE's 0.00 0.00	£000's 0 0	FTE's 0.00 0.00		FTE's 0.00 0.00	£000's	FTE's 0.00 0.00		FTE's 0.00 0.00	£000's (50) 0	FTE's (1.00) 0.00	Prop £000's (430) 0	osals FTE's 0.00 0.00		FTE's 0.00 0.00	Variation £000's (561) 0
Law & Governance	0 0 0	£000's 34 0	FTE's 0.00 0.00	£000's (115) 0	FTE's (3.00) 0.00		FTE's 0.00 0.00		FTE's 0.00 0.00	£000's 0 0	FTE's 0.00 0.00		FTE's 0.00 0.00	£000's	FTE's 0.00 0.00		FTE's 0.00 0.00	£000's (50) 0	FTE's (1.00) 0.00	Prop £000's (430) 0 (430)	osals FTE's 0.00 0.00		FTE's 0.00 0.00	Variation £000's (561) 0
Law & Governance Total	0 0	£000's 34 0	FTE's 0.00 0.00 0.00	£000's (115) 0	FTE's (3.00) 0.00 (3.00)		FTE's 0.00 0.00 0.00		FTE's 0.00 0.00 0.00	£000's 0 0	FTE's 0.00 0.00 0.00		FTE's 0.00 0.00 0.00	£000's	FTE's 0.00 0.00 0.00		FTE's 0.00 0.00 0.00	£000's (50) 0 (50)	FTE's (1.00) 0.00 (1.00)	Prop £000's (430) 0 (430)	osals FTE's 0.00 0.00 0.00 0.00		FTE's 0.00 0.00 0.00	Variation £000's (561) 0 (561)
Law & Governance Total 2024/25	0 0 0 Contractual	£000's 34 0 34	FTE's 0.00 0.00 0.00	£000's (115) 0 (115)	FTE's (3.00) 0.00 (3.00)	£000's 0 0 0	FTE's 0.00 0.00 0.00	£000's 0 0 0	FTE's 0.00 0.00 0.00	£000's 0 0 0	FTE's 0.00 0.00 0.00	£000's 0 0 0	FTE's 0.00 0.00 0.00	£000's 0 0 0	FTE's 0.00 0.00 0.00	£000's 0 0 0	FTE's 0.00 0.00 0.00	£000's (50) 0 (50)	FTE's (1.00) 0.00 (1.00)	Prop £000's (430) 0 (430) New (osals FTE's 0.00 0.00 0.00 0.00	£000's 0 0 0	FTE's 0.00 0.00 0.00	Variation £000's (561) 0 (561) Total
Law & Governance Total 2024/25	0 0 0 Contractual Inflation	£000's 34 0 34 Press	FTE's 0.00 0.00 0.00 ures	£000's (115) 0 (115) Efficiency	FTE's (3.00) 0.00 (3.00) (3.00)	£000's 0 0 0	FTE's 0.00 0.00 0.00 0.00	£000's 0 0 0 Fees & 0	FTE's 0.00 0.00 0.00 0.00	£000's 0 0 0 Service R	FTE's 0.00 0.00 0.00 eductions	£000's 0 0 0 New Invest	FTE's 0.00 0.00 0.00 ment/Bids	£000's 0 0 0 Targeted	FTE's 0.00 0.00 0.00 Reviews	£000's 0 0 0 COVID-19	FTE's 0.00 0.00 0.00 Pressures	£000's (50) 0 (50) 20/21 Pau	FTE's (1.00) 0.00 (1.00) used Bids	Prop £000's (430) 0 (430) New C Prop	osals FTE's 0.00 0.00 0.00 0.00 Officer osals	£000's 0 0 0 Political	FTE's 0.00 0.00 0.00 Choices	Variation £000's (561) 0 (561) Total Variation
Law & Governance Total 2024/25 Service Area:	0 0 0 Contractual Inflation	£000's 34 0 34 Press £000's	FTE's 0.00 0.00 0.00 0.00 ures FTE's	£000's (115) 0 (115) Efficiency £000's	FTE's (3.00) 0.00 (3.00) y Savings FTE's	£000's 0 0 0	FTE's 0.00 0.00 0.00 0.00 0.00	£000's 0 0 0 Fees & 0	FTE's 0.00 0.00 0.00 0.00 Charges FTE's	£000's 0 0 0 Service R £000's	FTE's 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 FTE's	£000's 0 0 0 New Invest	FTE's 0.00 0.00 0.00 ment/Bids FTE's	£000's 0 0 0 Targeted £000's	FTE's 0.00 0.00 0.00 0.00 0.00 Reviews FTE's	£000's 0 0 0 COVID-19	FTE's 0.00 0.00 0.00 Pressures FTE's	£000's (50) 0 (50) 20/21 Pau	FTE's (1.00) 0.00 (1.00) Ised Bids FTE's	Prop £000's (430) 0 (430) New C Prop	osals FTE's 0.00	£000's 0 0 0 Political	FTE's 0.00 0.00 0.00 Choices FTE's	Variation £000's (561) 0 (561) Total Variation £000's

∞	Total Summary																								
		Contractual																			New 0				Total
	Service Area:	Inflation	Press	sures	Efficiency	/ Savings	Invest t	o Save	Fees & C	Charges	Service Re	eductions	New Invest	ment/Bids	Targeted	Reviews	COVID-19	Pressures	20/21 Pau	Ised Bids	Prop	osals	Political	Choices	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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
	Financial Services	0	144	0	(255)	(6)	(10)	0	(7)	0	0	0	0	0	0	0	0	0	0	0.00	(530)	(2.00)	0	0	(658)
	Law & Governance	0	0	0	(3)	0	0	0	0	0	(6)	0	0	0	0	0	0	0	132	2.00	0	0.00	0	0	123
	Total	0	144	0.00	(258)	(6.00)	(10)	0.00	(7)	0.00	(6)	0.00	0	0.00	0	0.00	0	0.00	132	2.00	(530)	(2.00)	0	0.00	(535)

Financial Services

	Proposal	H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23 2023-24	2024-25	Total
Contractual Inflation										
Total Contractual Inf	lation									
Pressures Revenues & Benefits	Housing Benefit Admin Grant reduction of 10% each year, current amount £420k		42	38	34	30				
Total Pressures			42	38	34	30				
Efficiencies										
Revenues & Benefits	Impact of Universal Credit Rollout savings pushed back a further two years. Awaiting date of managed migration but likely to do tax credits before housing costs - due to be completed by 2023/2025	Μ			(75)	(55)		(2.00)	(1.50)	(3.50)
Revenues & Benefits	2% savings from reduction in postage and printing costs (central budget) as a result of moving customers from paper notifications to the online portal	L	(10)	(5)						
Accountancy Revenues	Structural savings within Finance Team Council Tax Reduction admin savings following review of scheme (£70k) in conjunction with saving of £50k in Contact Centre	M M	(70)		(40)		(1.50)	(1.00)		(1.00) (1.50)
Total Efficiencies			(80)	(5)	(115)	(55)	(1.50)	(3.00)	(1.50)	(6.00)
Invest to Save										
Investigation	External trading income - current income budget is £321k - slipped a year. Balance of income in council tax and business rates. Linked to line 12 - £40k expected from increased CT & NNDR collection	Μ		(10)						
Total Invest to Save				(10)						
I otal invest to Save				(10)						

Financial Services

		Proposal		2021-22	2022-23	2023-24	2024-25					
			H/M/L	£000s	£000s	£000s	£000s	2021-22	2022-23	2023-24	2024-25	Total
8	Fees and Charges Investigations	Additional net income contribution from the expansion of the Investigations service - current income budget is £321k	н	(7)								
	Total Fees and Charg	ges		(7)								
9	Service Reduction					1]	[]]
	Total Service Reduct	tion										
10	New Investments / B	ids		[]				[]				
	Total New Investmen	nt/Bids										
11	COVID-19 Pressures			rr				rr				
	Total COVID-19 Pres	sures		LL.	i	L		ll.	i.	i.	i.	i
	2020/21 paused bids											
12	Investigations	Data Manager (Investigation Services)		50		(50)		1.00		(1.00)		
	Total 20/21 paused b	ids		50		(50)		1.00		(1)		
	New Officer Proposa	ls					······					
13		New Revs & Bens system - savings generated by not having to operate through two systems - savings split £80k Revs&Bens and £20k CC	М		(80)				(2.00)			(2.00)
14 15		Channel shift to cashless payments Pension fund - £5m additional top up into fund from April 2023	H M	(10)	<u>(10)</u>	(10) (420)						
	Total New Officer Pro	oposals		(10)	(90)	(430)			(2.00)			(2.00)
	Total Financial Servi	ces Bids & Savings		(5)	(67)	(561)	(25)	(0.50)	(2.00)	(4.00)	(1.50)	(8.00)

Amended Bids & Savings New Bids & Savings

Law & Governance

Proposal	H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
Contractual Inflation		[])
Total Contractual Inflation										
Pressures 2										
Total Pressures										
3 Legal Services Reduced Court Fees from current budget of £20k to be in line with court fee spending over the last 3 years. It should be noted that this leaves no contingency should the level of court activity increase with civil cases, in particular, having the potential to incur significant fees	L	(3)								
Total Efficiencies		(3)								
Invest to Save						[
Total Invest to Save										

Law & Governance

	Proposal		2021-22	2022-23	2023-24	2024-25					
		H/M/L	£000s	£000s	£000s	£000s	2021-22	2022-23	2023-24	2024-25	F
							202	202:	2023	202	Total
5	Fees & Charges	Í					(
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	Total Fees & Charges										
	Service Reduction	-						······			,
6	Committee & Member Refreshments for Council meetings no longer provided Services	L	(6)								
	Total Service Reduction		(6)								
7	New Investments / Bids	Ĩ									
'	Total New Investment/Bids			i	i		i	ii.	ż	i	i
		•									
8	COVID-19 Pressures	[
	Total COVID-19 Pressures										
	2020/21 paused bids										
9	Legal Services Additional Planning Lawyer & Commercial Property Lawyer		132]	2.00				2.00
	Total 20/21 paused bids		132				2.00				2.00
10	New Officer Proposals	i									
10											
	Total New Officer Proposals										
	Total Law & Governance Bids & Savings		123				2.00				2.00

Amended Bids & Savings New Bids & Savings