

Appendix 3 General Fund & HRA Budget Proposals 2016-17 to 2019-20

**General Fund Budget Proposals Summary
2016-17 to 2019-20**

2016/17

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		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
Assistant Chief Executive	0	0	0	0	0	0	0	0	0	(20)	0	(8)	0	(28)
Partnerships Team	0	0	0	0	0	0	0	0	0	(10)	0	0	0	(10)
Planning & Regulatory	0	70	0	(45)	0	0	0	(45)	0	0	0	419	0	399
Housing & Property	0	288	0	(61)	0	2	0	(133)	0	0	0	0	0	96
Environmental Sustainability	0	65	0	(17)	0	0	0	0	0	0	0	(100)	(2)	(52)
Community Services	36	(40)	0	(270)	(2)	0	0	(27)	0	0	0	(27)	0	(328)
Direct Services	119	1,085	1	(200)	0	(50)	0	(453)	2	0	0	0	0	501
Business Improvement	5	0	0	(200)	(2)	0	0	(3)	0	(25)	(1)	(185)	(1)	(408)
Organisational Development	0	0	0	(30)	0	0	0	0	0	0	0	(144)	0	(174)
Welfare Reform Team	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Services	0	78	0	(119)	(1)	0	0	0	0	0	0	0	0	(41)
Law & Governance	0	9	1	(40)	0	0	0	(70)	0	0	0	0	0	(101)
Total	160	1,555	2.00	(982)	(4.00)	(48)	0	(731)	2.00	(55)	(1.00)	(45)	(3.00)	(146)

2017/18

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		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
Assistant Chief Executive	0	0	0	0	0	0	0	0	0	(23)	0	0	0	(23)
Partnerships Team	0	0	0	0	0	0	0	0	0	(9)	0	(125)	0	(134)
Planning & Regulatory	0	0	0	(45)	0	0	0	(10)	0	0	0	(560)	0	(615)
Housing & Property	0	5	0	(200)	0	0	0	(50)	0	0	0	0	0	(245)
Environmental Sustainability	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Services	(3)	74	0	(206)	0	0	0	(6)	0	(15)	0	2	0	(154)
Direct Services	123	(318)	0	50	0	(190)	0	(189)	0	0	0	0	0	(524)
Business Improvement	5	0	0	(240)	(4)	0	0	(5)	0	0	0	0	0	(240)
Organisational Development	0	0	0	0	0	0	0	0	0	0	0	4	0	4
Welfare Reform Team	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Services	0	222	0	(145)	(3)	(38)	(1)	0	0	0	0	0	0	39
Law & Governance	0	0	0	0	0	0	0	0	0	0	0	(32)	0	(32)
Total	125	(17)	0.00	(786)	(7.25)	(228)	(1)	(260)	0.00	(47)	0.00	(711)	0	(1,924)

**General Fund Budget Proposals Summary
2016-17 to 2019-20**

2018/19

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		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
Assistant Chief Executive	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Partnerships Team	0	0	0	0	0	0	0	0	0	(8)	0	0	0	(8)
Planning & Regulatory	0	0	0	0	0	0	0	(50)	0	0	0	0	0	(50)
Housing & Property	0	5	0	0	0	0	0	(9)	0	0	0	(30)	0	(34)
Environmental Sustainability	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Services	0	0	0	(30)	0	0	0	(6)	0	0	0	(20)	0	(56)
Direct Services	123	0	0	0	0	(80)	0	(1,023)	0	0	0	0	0	(980)
Business Improvement	0	0	0	(55)	(2)	0	0	(10)	0	0	0	0	0	(65)
Organisational Development	0	0	0	0	0	0	0	0	0	0	0	(4)	0	(4)
Welfare Reform Team	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Services	0	87	0	(135)	(3)	0	0	0	0	0	0	0	0	(48)
Law & Governance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	123	92	0.00	(220)	(4.75)	(80)	0	(1,098)	0.00	(8)	0.00	(54)	0.00	(1,245)

67

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		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
Assistant Chief Executive	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Partnerships Team	0	0	0	0	0	0	0	0	0	(7)	0	0	0	(7)
Planning & Regulatory	0	0	0	0	0	0	0	(10)	0	0	0	0	0	(10)
Housing & Property	0	5	0	0	0	0	0	(150)	0	0	0	0	0	(145)
Environmental Sustainability	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Direct Services	123	0	0	0	0	0	0	(166)	0	0	0	0	0	(43)
Business Improvement	0	0	0	(126)	(3)	0	0	(10)	0	0	0	0	0	(136)
Organisational Development	0	0	0	0	0	0	0	0	0	0	0	(11)	0	(11)
Welfare Reform Team	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Services	0	70	0	(20)	0	0	0	0	0	0	0	0	0	50
Law & Governance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	123	75	0.00	(146)	(3.00)	0	0	(336)	0.00	(7)	0.00	(11)	0.00	(302)

**General Fund Budget Proposals Summary
2016-17 to 2019-20**

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		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
Assistant Chief Executive	0	0	0.00	0	0.00	0	0	0	0.00	(43)	0.00	(8)	0.00	(51)
Partnerships Team	0	0	0.00	0	0.00	0	0	0	0.00	(34)	0.00	(125)	0.00	(159)
Planning & Regulatory	0	70	0.00	(90)	0.00	0	0	(115)	0.00	0	0.00	(141)	0.00	(276)
Housing & Property	0	303	0.00	(261)	0.00	2	0	(342)	0.00	0	0.00	(30)	0.00	(328)
Environmental Sustainability	0	65	0.00	(17)	0.00	0	0	0	0.00	0	0.00	(100)	(2.00)	(52)
Community Services	33	34	0.00	(506)	(1.50)	0	0	(39)	0.00	(15)	0.00	(45)	0.00	(538)
Direct Services	488	767	1.00	(150)	0.00	(320)	0	(1,831)	2.00	0	0.00	0	0.00	(1,046)
Business Improvement	10	0	0.00	(621)	(11.00)	0	0	(28)	0.00	(25)	(1.00)	(185)	(1.00)	(849)
Organisational Development	0	0	0.00	(30)	0.00	0	0	0	0.00	0	0.00	(155)	0.00	(185)
Welfare Reform Team	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Financial Services	0	457	0.00	(419)	(6.50)	(38)	(1)	0	0.00	0	0.00	0	0.00	0
Law & Governance	0	9	1.00	(40)	0.00	0	0	(70)	0.00	0	0.00	(32)	0.00	(133)
Total	531	1,705	2.00	(2,134)	(19.00)	(356)	(1)	(2,425)	2.00	(117)	(1.00)	(821)	(3.00)	(3,617)

**Regeneration & Housing Budget Proposals Summary
2016-17 to 2019-20**

2016/17

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		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
Partnerships Team	0	0	0.00	0	0.00	0	0	0	0.00	(10)	0.00	0	0.00	(10)
Planning & Regulatory	0	70	0.00	(45)	0.00	0	0	(45)	0.00	0	0.00	419	0.00	399
Housing & Property	0	288	0.00	(61)	0.00	2	0	(133)	0.00	0	0.00	0	0.00	96
Total	0	358	0.00	(106)	0.00	2	0	(178)	0.00	(10)	0.00	419	0.00	485

2017/18

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		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
Partnerships Team	0	0	0.00	0	0.00	0	0	0	0.00	(9)	0.00	(125)	0	(134)
Planning & Regulatory	0	0	0.00	(45)	0.00	0	0	(10)	0.00	0	0.00	(560)	0	(615)
Housing & Property	0	5	0.00	(200)	0.00	0	0	(50)	0.00	0	0.00	0	0	(245)
Total	0	5	0.00	(245)	0.00	0	0	(60)	0.00	(9)	0.00	(685)	0	(994)

69

2018/19

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		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
Partnerships Team	0	0	0.00	0	0.00	0	0	0	0.00	(8)	0.00	0	0.00	(8)
Planning & Regulatory	0	0	0.00	0	0.00	0	0	(50)	0.00	0	0.00	0	0.00	(50)
Housing & Property	0	5	0.00	0	0.00	0	0	(9)	0.00	0	0.00	(30)	0.00	(34)
Total	0	5	0.00	0	0.00	0	0	(59)	0.00	(8)	0.00	(30)	0.00	(92)

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		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
Partnerships Team	0	0	0.00	0	0.00	0	0	0	0.00	(7)	0.00	0	0.00	(7)
Planning & Regulatory	0	0	0.00	0	0.00	0	0	(10)	0.00	0	0.00	0	0.00	(10)
Housing & Property	0	5	0.00	0	0.00	0	0	(150)	0.00	0	0.00	0	0.00	(145)
Total	0	5	0.00	0	0.00	0	0	(160)	0.00	(7)	0.00	0	0.00	(162)

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		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
Partnerships Team	0	0	0.00	0	0.00	0	0	0	0.00	(34)	0.00	(125)	0.00	(159)
Planning & Regulatory	0	70	0.00	(90)	0.00	0	0	(115)	0.00	0	0.00	(141)	0.00	(276)
Housing & Property	0	303	0.00	(261)	0.00	2	0	(342)	0.00	0	0.00	(30)	0.00	(328)
Total	0	373	0.00	(351)	0.00	2	0	(457)	0.00	(34)	0.00	(296)	0.00	(763)

Partnership Team

70

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	FTE Impact				
							2016-17	2017-18	2018-19	2019-20	Total
Contractual Inflation											
1											
2											
Total Contractual Inflation											
Pressures											
3											
4											
Total Pressures											
Efficiencies											
5											
6											
Total Efficiencies											
Invest to Save											
7											
8											
Total Invest to Save											
Fees and Charges											
9											
10											
Total Fees and Charges											
Service Reduction											
11	Partnership Team	L	(10)	(9)	(8)	(7)					
12	Reduce grant to Visit Oxfordshire funding by 10% p.a. and agreed in the Cooperation Agreement.										
Total Service Reduction			(10)	(9)	(8)	(7)					
New Investments / Bids											

Partnership Team

Proposal	H/M/L	2016-17	2017-18	2018-19	2019-20	FTE Impact				Total
		£000s	£000s	£000s	£000s	2016-17	2017-18	2018-19	2019-20	
13 Partnership Team			(25)							
Oxford Station contribution to Governance for railway investment projects (GRIP) stage 3 - reversal of previous year bid										
14 Partnership Team			(100)							
Oxpens Development Partner Procurement - Resversal of previous year bid										
Total New Investment/Bids			(125)							
Total Partnership Team Bids & Savings		(10)	(134)	(8)	(7)					

New/Amended Bids & Savings

Planning & Regulatory

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	2016-17	FTE Impact			Total
							2016-17	2017-18	2018-19	2019-20	
Contractual Inflation											
1											
2											
Total Contractual Inflation			<hr/>				<hr/>				
Pressures											
3	Spatial Development	NEW - pressure as external income has not been possible to be raised	70								
Total Pressures			<hr/>				<hr/>				
Efficiencies											
4	Environmental Health	Extension of fee charging proactive work across private rented sector (moved back a year)	(45)	(45)							
5											
Total Efficiencies			<hr/>				<hr/>				
Invest to Save											
6											
7											
Total Invest to Save			<hr/>				<hr/>				
Fees and Charges											
8	Development	ADJUSTED - Re-base budget income estimate for Building Control.			(40)						
9	Development	NEW - Pre-application planning advice	(15)								
10	Development	NEW - Pre-application householder developments	(10)								
11	Spatial Development	NEW - Pre-application listed buildings	(20)								
12	Development	NEW - Planning Performance Agreements		(10)	(10)	(10)					
Total Fees and Charges			<hr/>				<hr/>				
Service Reduction											
13											
14											

72

Planning & Regulatory

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	FTE Impact				Total
							2016-17	2017-18	2018-19	2019-20	
Total Service Reduction											
New Investments / Bids											
15	Development	Planning design and review panel - Reversal of previous years bid	(25)								
16	Spatial Development	Oxford Growth - Local Plan work - Reversal of previous years bid	(170)								
17	Spatial Development	Oxford Growth - Housing Growth Work - Reversal of previous years bid	(80)								
18	Spatial Development	NEW - Preparation work in readiness of the production of a new Local Plan	100								
19	Spatial Development	NEW - Grenoble Road Planning application fee	560	(560)							
20	Spatial Development	NEW - Planning Enforcement-Unauthorised Dwellings	34								
Total New Investment/Bids			419	(560)							
Total Planning & Regulatory Bids & Savings			399	(615)	(50)	(10)					
New/Amended Bids & Savings											

73

Housing & Property

74

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	FTE Impact				
							2016-17	2017-18	2018-19	2019-20	Total
Contractual Inflation											
1											
2											
Total Contractual Inflation			<hr/>				<hr/>				
Pressures											
3	Commercial Properties		10								
4	Property Services			500							
5	Property Services			(500)							
6	Housing Needs		200	0		0					
7	Property Services		50	5	5	5					
8	Commercial Properties		28								
Total Pressures			<hr/>				<hr/>				
Efficiencies											
9	Housing & Strategy	L	(6)								
10	Housing Needs	L	(10)								
11											
12	Property Services	H		(200)							
13	Housing Needs	L	(45)								
Total Efficiencies			<hr/>				<hr/>				
Invest to Save											
14	Property Services		2								
15											
Total Invest to Save			<hr/>				<hr/>				
Fees and Charges											
16	Commercial Property	L	(123)	(50)	(9)	(150)					
17	Housing Needs	H	(10)								

Housing & Property

Proposal	H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	FTE Impact				
						2016-17	2017-18	2018-19	2019-20	Total
Total Fees and Charges		(133)	(50)	(9)	(150)					
Service Reductions										
18										
19										
Total Service Reductions										
New Investments / Bids										
20 Commercial Property	Consultancy Advice Westgate Development - reversal of previous years bid			(30)						
21										
Total New Investment/Bids				(30)						
Total Housing & Property Bids & Savings		96	(245)	(34)	(145)					
New/Amended Bids & Savings										

75

**Organisational Development & Corporate Services Budget Proposals Summary
2016-17 to 2019-20**

2016/17

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		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
Business Improvement	5	0	0.00	(200)	(1.50)	0	0	(3)	0.00	(25)	(1.00)	(185)	(1.00)	(408)
Organisational Development	0	0	0.00	(30)	0.00	0	0	0	0.00	0	0.00	(144)	0.00	(174)
Welfare Reform Team	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Financial Services	0	78	0.00	(119)	(1.00)	0	0	0	0.00	0	0.00	0	0.00	(41)
Law & Governance	0	9	1.00	(40)	0.00	0	0	(70)	0.00	0	0.00	0	0.00	(101)
Total	5	87	1.00	(389)	(2.50)	0	0	(73)	0.00	(25)	(1.00)	(329)	(1.00)	(724)

2017/18

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		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
Business Improvement	5	0	0.00	(240)	(4.25)	0	0	(5)	0.00	0	0.00	0	0	(240)
Organisational Development	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	4	0	4
Welfare Reform Team	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0	0
Financial Services	0	222	0.00	(145)	(3.00)	(38)	(1)	0	0.00	0	0.00	0	0	39
Law & Governance	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	(32)	0	(32)
Total	5	222	0.00	(385)	(7.25)	(38)	(1)	(5)	0.00	0	0.00	(28)	0	(229)

2018/19

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		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
Business Improvement	0	0	0.00	(55)	(2.25)	0	0	(10)	0.00	0	0.00	0	0.00	(65)
Organisational Development	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	(4)	0.00	(4)
Welfare Reform Team	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Financial Services	0	87	0.00	(135)	(2.50)	0	0	0	0.00	0	0.00	0	0.00	(48)
Law & Governance	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Total	0	87	0.00	(190)	(4.75)	0	0	(10)	0.00	0	0.00	(4)	0.00	(117)

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		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
Business Improvement	0	0	0.00	(126)	(3.00)	0	0	(10)	0.00	0	0.00	0	0.00	(136)
Organisational Development	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	(11)	0.00	(11)
Welfare Reform Team	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Financial Services	0	70	0.00	(20)	0.00	0	0	0	0.00	0	0.00	0	0.00	50
Law & Governance	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Total	0	70	0.00	(146)	(3.00)	0	0	(10)	0.00	0	0.00	(11)	0.00	(97)

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		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
Business Improvement	10	0	0.00	(621)	(11.00)	0	0	(28)	0.00	(25)	(1.00)	(185)	(1.00)	(849)
Organisational Development	0	0	0.00	(30)	0.00	0	0	0	0.00	0	0.00	(155)	0.00	(185)
Welfare Reform Team	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Financial Services	0	457	0.00	(419)	(6.50)	(38)	(1)	0	0.00	0	0.00	0	0.00	0
Law & Governance	0	9	1.00	(40)	0.00	0	0	(70)	0.00	0	0.00	(32)	0.00	(133)
Total	10	466	1.00	(1,110)	(17.50)	(38)	(1)	(98)	0.00	(25)	(1.00)	(372)	(1.00)	(1,167)

76

Business Improvement

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	FTE Impact				Total	
							2016-17	2017-18	2018-19	2019-20		
Contractual Inflation												
1	Technology	Other software maintenance & licensing - Inflation on software contracts for system owned and maintained by the City Council	5	5								
2												
Total Contractual Inflation			5	5								
Pressures												
3												
4												
Total Pressures												
Efficiencies												
7	Customer Contact	Efficiencies from combined contact centre (Multi-skilling of contact centre staff, process improvements and new telephony system)	M	(50)			(1.50)				(1.50)	
8	Customer Contact	Impact of Universal Credit rollout on Contact Centre	M		(55)	(55)		(2.25)	(2.25)		(4.50)	
9	Customer Contact	Shifting Service towards community settings and online self service	M							(3.00)	(3.00)	
10	Technology	Replacement of the County ICT contract and optimisation of the Cloud	H	(150)								
11	Technology	Idox contract	L		(70)							
12	Business Improvement & Performance	Business Improvement Business Partners Staffing Reductions	L		(115)			(2.00)			(2.00)	
13												
Total Efficiencies				(200)	(240)	(55)	(126)	(1.50)	(4.25)	(2.25)	(3.00)	(11.00)
Invest to Save												
14												
15												
Total Invest to Save												
Fees and Charges												
16			M									

77

Business Improvement

Proposal	H/M/L	2016-17	2017-18	2018-19	2019-20	FTE Impact				
		£000s	£000s	£000s	£000s	2016-17	2017-18	2018-19	2019-20	Total
17 Human Resources Working in Partnership with other Local Authorities to offer employee related services	M	(3)	(5)	(10)	(10)					
Total Fees and Charges		(3)	(5)	(10)	(10)					
Service Reduction										
18 Human Resources Reduce HR Support	L	(25)				(1.00)				(1.00)
19										
Total Service Reduction		(25)				(1.00)				(1.00)
New Investments / Bids										
20 Customer Contact Customer Service Excellence Project Manager - reversal of previous years bid		(35)				(1.00)				(1.00)
21 Transformation Transformation Funding - reversal of previous years bid		(150)								
22										
Total New Investment/Bids		(185)				(1.00)				(1.00)
Total Business Improvement Bids & Savings		(408)	(240)	(65)	(136)	(3.50)	(4.25)	(2.25)	(3.00)	(13.00)
New/Amended Bids & Savings										

78

Organisational Development

79

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	2016-17	FTE Impact			Total
								2017-18	2018-19	2019-20	
Contractual Inflation											
1											
2											
Total Contractual Inflation											
Pressures											
3											
4											
Total Pressures											
Efficiencies											
5	Organisational Development	L	(30)								
6	Savings derived from more efficient use of transport for business										
Total Efficiencies			(30)								
Invest to Save											
7											
8											
Total Invest to Save											
Fees and Charges											
9											
10											
Total Fees and Charges											
Service Reductions											
11											
12											
Total Service Reductions											
New Investments / Bids											
13	Organisational Development		(100)								
14	Organisational Development		(75)								
Total New Investments / Bids			(175)								

Organisational Development


Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	FTE Impact				
							2016-17	2017-18	2018-19	2019-20	Total
15											
16											
17	Organisational Development	Health & well-being programme (e.g. health MOT's, diet, relaxation classes which are highly regarded by staff and having a positive impact on their well-being)	20								
18											
19	Organisational Development	Staff survey - support to run the 2016 'Best companies' employee engagement survey	11	(11)	11	(11)					
20	Organisational Development	Apprentice Training		15	(15)						
Total New Investment/Bids			(144)	4	(4)	(11)					
Total Organisational Development Bids & Savings			(174)	4	(4)	(11)					
New/Amended Bids & Savings											

Welfare Reform Team

81

Proposal	H/M/L	2016-17	2017-18	2018-19	2019-20	FTE Impact				Total
		£000s	£000s	£000s	£000s	2016-17	2017-18	2018-19	2019-20	
Contractual Inflation										
1										
2										
Total Contractual Inflation										
Pressures										
3										
4										
Total Pressures										
Efficiencies										
5										
6										
Total Efficiencies										
Invest to Save										
7										
8										
Total Invest to Save										
Fees and Charges										
9										
10										
Total Fees and Charges										
Service Reduction										
11										
12										
Total Service Reduction										
New Investments / Bids										
13										
14										
Total New Investment/Bids										

Welfare Reform Team

Proposal	H/M/L	2016-17	2017-18	2018-19	2019-20	FTE Impact				Total
		£000s	£000s	£000s	£000s	2016-17	2017-18	2018-19	2019-20	
Total Welfare Reform Team Bids & Savings										
 New/Amended Bids & Savings		0								

Financial Services

83

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	FTE Impact				
							2016-17	2017-18	2018-19	2019-20	Total
Contractual Inflation											
1											
2											
Total Contractual Inflation											
Pressures											
3	Revenues & Benefits			(25)							
4	Revenues & Benefits		78	247	87	70					
Total Pressures			78	222	87	70					
Efficiencies											
5	Revenues & Benefits	H		(65)	(65)			(2.0)	(1.5)		(3.5)
6	Accountancy	H	(40)				(1.00)				(1.0)
7	Accountancy	H		(40)				(1.00)			(1.0)
8	Contracts & Procurement	L	(31)	(40)	(20)	(20)					
9	Contracts & Procurement	L			(50)			0.00	(1.00)		(1.00)
10	Accountancy	L	(28)								
11	Revenues & Benefits	L	(20)								
Total Efficiencies			(119)	(145)	(135)	(20)	(1.00)	(3.0)	(2.5)		(6.5)
Invest to Save											
12	Revenues & Benefits			(38)				(1.00)			(1.00)
Total Invest to Save							(1.00)				
Fees and Charges											
13											
14											
Total Fees and Charges											

Financial Services

Proposal	H/M/L	2016-17	2017-18	2018-19	2019-20	FTE Impact				
		£000s	£000s	£000s	£000s	2016-17	2017-18	2018-19	2019-20	Total
Service Reduction										
15: _____										
16: _____										
Total Service Reduction										
New Investments / Bids										
17: _____										
18: _____										
Total New Investment/Bids										
Total Financial Services Bids & Savings		(41)	39	(48)	50	(1.00)	(4.00)	(2.50)		(7.50)
New/Amended Bids & Savings										

Law & Governance

85

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	2016-17	FTE Impact		Total
							2016-17	2017-18	2018-19	2019-20
Contractual Inflation										
1										
2										
Total Contractual Inflation										
Pressures										
3	Legal Services		(70)							
This is the reversal of one-off funding in 2015/16, which previously sat in City Development, making a provision for costs which might be incurred in connection with the RDW development.										
4	Legal Services		9							
Basic refreshments for meetings has a pressure of £3k and there is a £6k pressure in respect of Town Hall equipment re-charges, which are being incurred as an external cost.										
5	Legal Services		70				1.00			1.00
This is additional salary costs which will be offset by the efficiency in line 11 below.										
Total Pressures			9				1.00			1.00
Efficiencies										
6	Legal Services	M	(40)							
This efficiency relates to reducing the overall spend on legal services (both internal and external) by centralising all spend on external legal services which is presently under the control of individual Services under the control of the Legal Services team and incentivising that team to bear down on the totality of legal spend in order to make a financial saving.										
7										
Total Efficiencies			(40)							
Invest to Save										
8										
9										
Total Invest to Save										
Fees & Charges										
10	Legal Services	H	(70)							
Increasing external income.										
11										
Total Fees & Charges			(70)	0	0	0				
Service Reduction										

Law & Governance

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	FTE Impact				
							2016-17	2017-18	2018-19	2019-20	Total
12											
13											
Total Service Reduction											
New Investments / Bids											
14	Legal Services			(32)							
15	This is the cessation of funding for an Archivist to be seconded to work on cataloguing that part of the City archive which is held in the Town Hall basement.										
Total New Investment/Bids				(32)							
Total Law & Governance Bids & Savings			(101)	(32)			1.00				1.0
New/Amended Bids & Savings											

**Community Services Budget Proposals Summary
2016-17 to 2019-20**

2016/17

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		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
Environmental Sustainability	0	65	0.00	(17)	0.00	0	0	0	0.00	0	0.00	(100)	(2.00)	(52)
Community Services	36	(40)	0.00	(270)	(1.50)	0	0	(27)	0.00	0	0.00	(27)	0.00	(328)
Direct Services	119	1,085	1.00	(200)	0.00	(50)	0	(453)	2.00	0	0.00	0	0.00	501
Total	155	1,110	1.00	(487)	(1.50)	(50)	0	(480)	2.00	0	0.00	(127)	(2.00)	121

2017/18

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		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
Environmental Sustainability	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0	0
Community Services	(3)	74	0.00	(206)	0.00	0	0	(6)	0.00	(15)	0.00	2	0	(154)
Direct Services	123	(318)	0.00	50	0.00	(190)	0	(189)	0.00	0	0.00	0	0	(524)
Total	120	(244)	0.00	(156)	0.00	(190)	0	(195)	0.00	(15)	0.00	2	0	(678)

2018/19

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		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
Environmental Sustainability	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Community Services	0	0	0.00	(30)	0.00	0	0	(6)	0.00	0	0.00	(20)	0.00	(56)
Direct Services	123	0	0.00	0	0.00	(80)	0	(1,023)	0.00	0	0.00	0	0.00	(980)
Total	123	0	0.00	(30)	0.00	(80)	0	(1,029)	0.00	0	0.00	(20)	0.00	(1,036)

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		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
Environmental Sustainability	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Community Services	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Direct Services	123	0	0.00	0	0.00	0	0	(166)	0.00	0	0.00	0	0.00	(43)
Total	123	0	0.00	0	0.00	0	0	(166)	0.00	0	0.00	0	0.00	(43)

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		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
Environmental Sustainability	0	65	0.00	(17)	0.00	0	0	0	0.00	0	0.00	(100)	(2.00)	(52)
Community Services	33	34	0.00	(506)	(1.50)	0	0	(39)	0.00	(15)	0.00	(45)	0.00	(538)
Direct Services	488	767	1.00	(150)	0.00	(320)	0	(1,831)	2.00	0	0.00	0	0.00	(1,046)
Total	521	866	1.00	(673)	(1.50)	(320)	0	(1,870)	2.00	(15)	0.00	(145)	(2.00)	(1,636)

Environmental Sustainability

88

Proposal		H/M/L	2016-17	2017-18	2018-19	2019-20	FTE Impact						
			£000s	£000s	£000s	£000s	2016-17	2017-18	2018-19	2019-20	Total		
Contractual Inflation													
1													
2													
Total Contractual Inflation													
Pressures													
4	Energy & Natural Resources	To enable delivery of Sustainability programme, to continue to bring in-house the low carbon oxford work from the low carbon hub (alternative ouwld be to cease this programme)	65										
Total Pressures			65										
Efficiencies													
5	Environmental Quality	Environmental Development Efficiencies - primarily additional income					L	(17)					
6													
Total Efficiencies								(17)					
Invest to Save													
7													
8													
Total Invest to Save													
Fees and Charges													
9													
10													
Total Fees and Charges													
Service Reduction													
11													
12													
Total Service Reduction													
New Investments / Bids													

Environmental Sustainability

Proposal	H/M/L	2016-17	2017-18	2018-19	2019-20	FTE Impact				Total
		£000s	£000s	£000s	£000s	2016-17	2017-18	2018-19	2019-20	
13 Environmental Quality Advice on Thames Water Catchment Study - reversal of previous years bid		(100)				(2.00)				(2.00)
14										
Total New Investment/Bids		(100)				(2.00)				(2.00)
Total Environmental Sustainability Bids & Savings		(52)				(2.00)				(2.00)

Community Services

06

Proposal		H/M/L	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s	FTE Impact				
							2016-17	2017-18	2018-19	2019-20	Total
Contractual Inflation											
1	Leisure Management	Annual Leisure Management Contract RPIx adjustment (5% assumption). 2013-14 decrease based on reductions to overall contract.	(4)	(3)							
2	Leisure Management	Oxford Living Wage (Finance estimate awaiting Fusion info)	40								
Total Contractual Inflation			36	(3)							
Pressures											
3	Town Hall & Facilities	Main Hall out of action for 3 months over summer whilst ceiling redecorated - Reversal of previous year pressure	(40)								
4	Leisure Management	Increased fee payable to Fusion under original contract due to equipment replacement costs		74							
5											
Total Pressures			(40)	74							
Efficiencies											
6	Leisure Management	Reduction in fee paid to Fusion in line with contract, and contract extension saving	L (185)	(196)	(20)						
7	Leisure Management	Establishment saving following restructure	L (85)				(1.50)				(1.5)
8	Parks	Review and development of sports facilities	M	(10)	(10)						
Total Efficiencies			(270)	(206)	(30)		(1.5)				(1.5)
Invest to Save											
9											
10											
Total Invest to Save											
Fees and Charges											
11	Town Hall & Facilities	Town Hall 1930's extension - Rental & Service charge	L (7)	(6)	(6)						
12	Sports Dev	Commission Sports Development to deliver activities to schools and other districts etc	L (3)								
13	Culture	Increase events income	M (9)								
14	Parks	Deliver tennis coaching / tennis contracts for coaches to hire our courts	L (5)								
15	Community Safety	Community Response Team Fixed Penalty notices. Scheduled operations with Thames Valley Police.	L (3)								
16											

Community Services

Proposal		H/M/L	2016-17	2017-18	2018-19	2019-20	FTE Impact			
			£000s	£000s	£000s	£000s	2016-17	2017-18	2018-19	2019-20
Total Fees and Charges			(27)	(6)	(6)					
Service Reduction										
17	Town Hall & Facilities	Reduce Facilities Management - impact on 1.0 FTE		(15)						
18										
Total Service Reduction				(15)						
New Investment / Bids										
19	Communities and Neighbourhoods	Exploring youth and community delivery models (reversal of previous years bid)	(25)							
20	Communities and Neighbourhoods	Rose Hill Operating Costs (General Fund Share)	(2)	(3)	(20)					
21	Culture	Pegasus Theatre / MESH Festival		5						
22										
Total New Investment/Bids			(27)	2	(20)					
Total Community Services Bids & Savings			(328)	(154)	(56)		(1.5)			(1.5)
New/Amended Bids & Savings										

91

Direct Services


92

Proposal	H/M/L	2016-17	2017-18	2018-19	2019-20	FTE Impact				
		£000s	£000s	£000s	£000s	2016-17	2017-18	2018-19	2019-20	Total
Contractual Inflation										
1 Engineering Materials @ 2.8%		12	13	13	13					
2 Street Scene Materials @ 2.8%		2	2	2	2					
3 Motor Transport Materials @ 2.8%		42	43	43	43					
4 Building services stores Materials @ 5%		103	108	108	108					
5 Building services stores Potential Procurement Savings on price increases		(45)	(48)	(48)	(48)					
6 Parks Materials @ 2.8%		5	5	5	5					
Total Contractual Inflation		119	123	123	123					
Pressures										
7 Waste and Recycling Domestic Impact of Waste Changes		28	22							
8 Commercial Waste Additional waste disposal costs which will be subject to legal challenge			(110)							
9 Waste and Recycling Domestic Increase in the Price of Dry-Recyclate Disposal Cost, reducing in 2017/18 if a transfer station within the city boundaries is built.		1,000	(250)							
10 Parks Tree Surveying Resource		37				1.00				1.00
11 Local Overheads Pension Cost Saving from Employees not in Pension Scheme		20	20							
Total Pressures		1,085	(318)			1.0				1.0
Efficiencies										
12 Parks Increased income and increased productivity	H	(50)								
13 Local Overheads Fuel Savings whilst prices are at a low point	L	(150)	50							
Total Efficiencies		(200)	50							
Invest to Save										

Direct Services

Proposal		2016-17	2017-18	2018-19	2019-20	FTE Impact				
H/M/L		£000s	£000s	£000s	£000s	2016-17	2017-18	2018-19	2019-20	Total
14	Off Street Parking	Seacourt Park & Ride Extension parking charges currently £2.00 raising to £3.00 in 2018/19	(50)	(190)	(80)					
15										
Total Invest to Save		(50)	(190)	(80)						
Fees and Charges										
16	Off Street Parking	Additional income from car parking charges	(225)	(43)	(83)	(40)				
17	Off Street Parking	Increase Park & Ride Charges			(500)					
18	Off Street Parking	Review of Off Street Parking (additional income moved back through various reasons including development delays and planning)			(350)	(110)				
19	Off Street Parking	Reduction due to Closure of Westgate in relation to increases in parking charges	61							
20	Waste and Recycling Domestic	Garden Waste 5% increase in charges	(16)	(16)	(16)	(16)				
21	Waste and Recycling Commercial	Net effect of Price Increase	(25)							
22	Waste and Recycling Commercial	Growth and Development of the Business - potential additional net contribution	(25)	(50)	(50)					
23										
24	Engineering	Additional Works net contribution	(30)				1.00			1.00
25	Engineering	Additional Works net contribution	(50)	(50)			0.00			
26	Motor Transport	DVSA Lane net contribution	(58)	(25)	(24)		0.00			
27	Parks	Commissioned tree team to do other work to help to subsidise their costs.	(18)							
28	Parks	Grounds Maintenance team to undertake works for other organisations to help to subsidise their operating costs.	(13)							
29	Parks	Commission Landscaping team to undertake works for other organisations to help to subsidise their operating costs.	(13)							
30	Motor Transport	Additional Private Works net contribution	(30)				1.00			1.00
31	Pest Control	Reduction in subsidy in relation to pest control works	(11)	(5)						

Direct Services

Proposal	H/M/L	2016-17	2017-18	2018-19	2019-20	FTE Impact				
		£000s	£000s	£000s	£000s	2016-17	2017-18	2018-19	2019-20	Total
Total Fees and Charges		(453)	(189)	(1,023)	(166)	2.00				2.00
Service Reductions										
32										
33										
Total Service Reductions										
New Investments / Bids										
34										
35										
Total New Investment/Bids										
Total Direct Services Bids & Savings		501	(524)	(980)	(43)	3.0				3.00
 New/Amended Bids & Savings										

94