

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

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

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service Reviews		Total Variation	
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	
Assistant Chief Executive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Partnerships Team	0	35	0	0	0	0	0	0	0	(9)	0	(73)	1	0	0	(47)	
Planning & Regulatory	0	226	0	0	0	0	0	(10)	0	0	0	(535)	0	0	0	(319)	
Housing & Property	0	760	0	0	0	0	0	(295)	0	0	0	0	0	(117)	0	348	
Environmental Sustainability	0	15	0	10	0	0	0	0	0	0	0	0	0	0	0	25	
Community Services	32	74	0	(196)	0	0	0	(21)	0	(23)	0	27	0	0	0	(107)	
Direct Services	61	35	1	(65)	0	(110)	0	(601)	14	0	0	0	0	0	0	(680)	
Business Improvement & Organisational Development	5	190	0	(76)	0	0	0	(5)	0	(150)	0	0	0	0	0	(36)	
Welfare Reform Team	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Financial Services	0	58	0	(72)	(1)	0	0	(10)	0	0	0	0	0	0	0	(24)	
Law & Governance	0	140	0	0	0	0	0	0	0	0	0	(32)	0	0	0	108	
<b>Total</b>	<b>98</b>	<b>1,533</b>	<b>1.00</b>	<b>(399)</b>	<b>(1.00)</b>	<b>(110)</b>	<b>0</b>	<b>(942)</b>	<b>14.00</b>	<b>(182)</b>	<b>0.00</b>	<b>(613)</b>	<b>1.00</b>	<b>(117)</b>	<b>0.00</b>	<b>(732)</b>	

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2018/19

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service Reviews		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Assistant Chief Executive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Partnerships Team	0	58	0	0	0	0	0	0	0	(8)	0	0	0	0	0	50
Planning & Regulatory	0	32	0	(45)	0	0	0	(50)	0	0	0	0	0	0	0	(63)
Housing & Property	0	25	0	0	0	0	0	11	0	0	0	(30)	0	(89)	0	(83)
Environmental Sustainability	0	(15)	0	0	0	0	0	0	0	0	0	0	0	0	0	(15)
Community Services	0	0	0	(20)	0	0	0	(26)	0	0	0	(15)	0	0	0	(61)
Direct Services	61	415	0	(85)	5	(160)	0	(1,123)	0	0	0	0	0	0	0	(892)
Business Improvement & Organisational Development	0	0	0	(228)	(4)	0	0	(10)	0	0	0	0	0	0	0	(238)
Welfare Reform Team	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Services	0	198	0	(135)	(3)	0	0	0	0	0	0	0	0	0	0	63
Law & Governance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>61</b>	<b>713</b>	<b>0.00</b>	<b>(513)</b>	<b>(1.55)</b>	<b>(160)</b>	<b>0</b>	<b>(1,198)</b>	<b>0.00</b>	<b>(8)</b>	<b>0.00</b>	<b>(45)</b>	<b>0</b>	<b>(89)</b>	<b>0</b>	<b>(1,239)</b>

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

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service Reviews		Total Variation	
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	
Assistant Chief Executive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Partnerships Team	0	0	0	0	0	0	0	0	0	(7)	0	0	0	0	0	0	(7)
Planning & Regulatory	0	0	0	0	0	0	0	0	0	0	0	(25)	0	0	0	0	(25)
Housing & Property	0	5	0	0	0	0	0	70	0	0	0	0	0	14	0	0	89
Environmental Sustainability	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Services	0	0	0	0	0	0	0	0	0	0	0	(30)	0	0	0	0	(30)
Direct Services	61	8	0	0	0	0	0	(81)	0	0	0	0	0	0	0	0	(12)
Business Improvement & Organisational Development	0	(15)	0	(206)	(3)	0	0	(10)	0	0	0	0	0	0	0	0	(231)
Welfare Reform Team	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Services	0	89	0	(85)	(2)	0	0	0	0	0	0	0	0	0	0	0	4
Law & Governance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>61</b>	<b>87</b>	<b>0.00</b>	<b>(291)</b>	<b>(4.25)</b>	<b>0</b>	<b>0</b>	<b>(21)</b>	<b>0.00</b>	<b>(7)</b>	<b>0.00</b>	<b>(55)</b>	<b>0.00</b>	<b>14</b>	<b>0.00</b>	<b>0</b>	<b>(212)</b>

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

2020/21

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service Reviews		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Assistant Chief Executive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Partnerships Team	0	0	0	0	0	0	0	0	0	(7)	0	0	0	0	0	(7)
Planning & Regulatory	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Housing & Property	0	0	0	0	0	0	0	(40)	0	0	0	0	0	(8)	0	(48)
Environmental Sustainability	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Direct Services	61	0	0	(25)	0	0	0	(171)	0	0	0	0	0	0	0	(135)
Business Improvement & Organisational Development	0	0	0	52	(3)	0	0	0	0	0	0	0	0	0	0	52
Welfare Reform Team	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Services	0	71	0	0	0	0	0	0	0	0	0	0	0	0	0	71
Law & Governance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>61</b>	<b>71</b>	<b>0.00</b>	<b>27</b>	<b>(3.00)</b>	<b>0</b>	<b>0</b>	<b>(211)</b>	<b>0.00</b>	<b>(7)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(8)</b>	<b>0.00</b>	<b>(67)</b>

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**Total Summary**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service Reviews		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Assistant Chief Executive	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0
Partnerships Team	0	93	0.00	0	0.00	0	0	0	0.00	(31)	0.00	(73)	1.00	0	0.00	(11)
Planning & Regulatory	0	258	0.00	(45)	0.00	0	0	(60)	0.00	0	0.00	(560)	0.00	0	0.00	(407)
Housing & Property	0	790	0.00	0	0.00	0	0	(254)	0.00	0	0.00	(30)	0.00	(200)	0.00	306
Environmental Sustainability	0	0	0.00	10	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	10
Community Services	32	74	0.00	(216)	0.00	0	0	(47)	0.00	(23)	0.00	(18)	0.00	0	0.00	(198)
Direct Services	244	458	1.00	(175)	5.00	(270)	0	(1,976)	14.00	0	0.00	0	0.00	0	0.00	(1,719)
Business Improvement & Organisational Development	5	175	0.00	(458)	(9.30)	0	0	(25)	0.00	(150)	0.00	0	0.00	0	0.00	(453)
Welfare Reform Team	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0
Financial Services	0	416	0.00	(292)	(5.50)	0	0	(10)	0.00	0	0.00	0	0.00	0	0.00	114
Law & Governance	0	140	0.00	0	0.00	0	0	0	0.00	0	0.00	(32)	0.00	0	0.00	108

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

Total	281	2,404	1.00	(1,176)	(9.80)	(270)	0	(2,372)	14.00	(204)	0.00	(713)	1.00	(200)	0.00	(2,250)
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Risks - Efficiency Savings	2017-18	2018-19	2019-20	2020-21	Total
High	0	(165)	(90)	(25)	(280)
Medium	0	(145)	(153)	0	(298)
Low	(399)	(203)	(48)	52	(598)
<b>Total</b>	<b>(399)</b>	<b>(513)</b>	<b>(291)</b>	<b>27</b>	<b>(1,176)</b>

Contingency	2017-18	2018-19	2019-20	2020-21	Total
High - 30%	0	50	27	8	84
Medium - 0%	0	0	0	0	0
Low - 0%	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50</b>	<b>27</b>	<b>8</b>	<b>84</b>

Risks - Fees & Charges	2017-18	2018-19	2019-20	2020-21	Total
High	(317)	(421)	(5)	(110)	(853)
Medium	(141)	(711)	(50)	(45)	(947)
Low	(484)	(66)	34	(56)	(572)
<b>Total</b>	<b>(942)</b>	<b>(1,198)</b>	<b>(21)</b>	<b>(211)</b>	<b>(2,372)</b>

Contingency	2017-18	2018-19	2019-20	2020-21	Total
High - 30%	95	126	2	33	256
Medium - 0%	0	0	0	0	0
Low - 0%	0	0	0	0	0
<b>Total</b>	<b>95</b>	<b>126</b>	<b>2</b>	<b>33</b>	<b>256</b>

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

Contingency	2017-18	2018-19	2019-20	2020-21	Total
High - 30%	0	0	0	0	0
Medium - 0%	0	0	0	0	0
Low - 0%	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Contingency</b>	<b>95</b>	<b>176</b>	<b>29</b>	<b>41</b>	<b>340</b>
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**Chief Executive Budget Proposals Summary  
2017-18 to 2020-21**

2017/18

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

2018/19

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

2019/20

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

2020/21

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

**Total Summary**

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

## Assistant Chief Executive

Proposal

H/M/L	2017-18	2018-19	2019-20	2020-21	FTE Impact				
	£000s	£000s	£000s	£000s	2017-18	2018-19	2019-20	2020-21	Total
<b>Contractual Inflation</b>									
1									
2									
<b>Total Contractual Inflation</b>									
<b>Pressures</b>									
3									
4									
<b>Total Pressures</b>									
<b>Efficiencies</b>									
5									
6									
<b>Total Efficiencies</b>									
<b>Invest to Save</b>									
7									
8									
<b>Total Invest to Save</b>									
<b>Fees and Charges</b>									
9									
10									
<b>Total Fees and Charges</b>									
<b>Service Reduction</b>									
11									
12									
<b>Total Service Reduction</b>									
<b>New Investments / Bids</b>									
13									
14									

Total New Investment/Bids

Total Assistant Chief Executive Bids & Savings

 New/Amended Bids & Savings




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

2017/18

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

2018/19

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Fundamental Service Reviews		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
<b>75</b>																
Partnerships Team	0	58	0.00	0	0.00	0	0	0	0.00	(8)	0.00	0	0	0	0	50
Planning & Regulatory	0	32	0.00	(45)	0.00	0	0	(50)	0.00	0	0.00	0	0	0	0	(63)
Housing & Property	0	25	0.00	0	0.00	0	0	11	0.00	0	0.00	(30)	0	(89)	0	(83)
<b>Total</b>	<b>0</b>	<b>115</b>	<b>0.00</b>	<b>(45)</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(39)</b>	<b>0.00</b>	<b>(8)</b>	<b>0.00</b>	<b>(30)</b>	<b>0</b>	<b>(89)</b>	<b>0</b>	<b>(96)</b>

2019/20

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

2020/21

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

## Total Summary

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

## Partnership Team

Proposal

H/M/L	2017-18	2018-19	2019-20	2020-21	FTE Impact				Total
	£000s	£000s	£000s	£000s	2017-18	2018-19	2019-20	2020-21	
<b>Contractual Inflation</b>									
1									
2									
<b>Total Contractual Inflation</b>									
<b>Pressures</b>									
3	Economic Development	Economic Development Manager	5	58					
4	City Centre Management	County Council Contribution to City Centre Manager Post	30						
<b>Total Pressures</b>									
<b>Efficiencies</b>									
5									
6									
<b>Total Efficiencies</b>									
<b>Invest to Save</b>									
7									
8									
<b>Total Invest to Save</b>									
<b>Fees and Charges</b>									
9									
10									
<b>Total Fees and Charges</b>									
<b>Service Reduction</b>									
11	Tourism Expenses	Reduce grant to Visit Oxfordshire funding by 10% p.a. and agreed in the Cooperation Agreement.	(9)	(8)	(7)	(7)			

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## Partnership Team

Proposal		2017-18	2018-19	2019-20	2020-21	FTE Impact				
		H/M/L	£000s	£000s	£000s	£000s	2017-18	2018-19	2019-20	2020-21
12										
<b>Total Service Reduction</b>			<b>(9)</b>	<b>(8)</b>	<b>(7)</b>	<b>(7)</b>				
<b>New Investments / Bids</b>										
13	Oxford Regeneration Programme		(25)							
14	Oxford Regeneration Programme		(100)							
15	Economic Development		52				1.00			1.00
<b>Total New Investment/Bids</b>			<b>(73)</b>				<b>1.00</b>			<b>1.00</b>
<b>Total Partnership Team Bids &amp; Savings</b>			<b>(47)</b>	<b>50</b>	<b>(7)</b>	<b>(7)</b>	<b>1.00</b>			<b>1.00</b>
<b>New/Amended Bids &amp; Savings</b>										

**Planning & Regulatory**

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

**Planning & Regulatory**

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

## Housing & Property

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Proposal		H/M/L	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s	FTE Impact				
							2017-18	2018-19	2019-20	2020-21	Total
<b>Contractual Inflation</b>											
1:											
2:											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
3:	Property Services	Repairs and Maintenance spend currently in Capital Programme to revenue	400								
5:	Property Services	Repairs and Maintenance - uplift of expected costs of repairs and maintenance	5	5	5						
6:	Property Services	Reallocation of property service costs from capital to revenue	355	20							
<b>Total Pressures</b>			<b>760</b>	<b>25</b>	<b>5</b>						
<b>Efficiencies</b>											
7:	Property Services	Office Rationalisation - Removed		0							
8:											
<b>Total Efficiencies</b>											
<b>Invest to Save</b>											
9:											
10:											
<b>Total Invest to Save</b>											
<b>Fees and Charges</b>											
11:	Commercial Property	Increases in Commercial property lease income on reviews.	(230)	11	70	(40)					
12:	Property Services	Garage increase of 7.2% net of Bad Debt	(65)								
<b>Total Fees and Charges</b>			<b>(295)</b>	<b>11</b>	<b>70</b>	<b>(40)</b>					

## Housing & Property

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



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

2017/18

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service Reviews		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement & Organisational Development	5	190	0.00	(76)	0.00	0	0	(5)	0.00	(150)	0.00	0	0.00	0.00	0.00	(36)
Welfare Reform Team	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0
Financial Services	0	58	0.00	(72)	(1.00)	0	0	(10)	0.00	0	0.00	0	0.00	0.00	0.00	(24)
Law & Governance	0	140	0.00	0	0.00	0	0	0	0.00	0	0.00	(32)	0.00	0.00	0.00	108
<b>Total</b>	<b>5</b>	<b>388</b>	<b>0.00</b>	<b>(148)</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>(15)</b>	<b>0.00</b>	<b>(150)</b>	<b>0.00</b>	<b>(32)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48</b>

2018/19

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Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service Reviews		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement & Organisational Development	0	0	0.00	(228)	(3.55)	0	0	(10)	0.00	0	0.00	0	0	0.00	0.00	(238)
Welfare Reform Team	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0	0.00	0.00	0
Financial Services	0	198	0.00	(135)	(3.00)	0	0	0	0.00	0	0.00	0	0	0.00	0.00	63
Law & Governance	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0	0.00	0.00	0
<b>Total</b>	<b>0</b>	<b>198</b>	<b>0.00</b>	<b>(363)</b>	<b>(6.55)</b>	<b>0</b>	<b>0</b>	<b>(10)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(175)</b>

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service Reviews		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement & Organisational Development	0	(15)	0.00	(206)	(2.75)	0	0	(10)	0.00	0	0.00	0	0.00	0.00	0.00	(231)
Welfare Reform Team	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0
Financial Services	0	89	0.00	(85)	(1.50)	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	4
Law & Governance	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0

Total	0	74	0.00	(291)	(4.25)	0	0	(10)	0.00	0	0.00	0	0.00	0.00	0.00	(227)
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2020/21

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

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service Reviews		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement & Organisational Development	5	175	0.00	(458)	(9.30)	0	0	(25)	0.00	(150)	0.00	0	0.00	0	0.00	(453)
Welfare Reform Team	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0
Financial Services	0	416	0.00	(292)	(5.50)	0	0	(10)	0.00	0	0.00	0	0.00	0	0.00	114
Law & Governance	0	140	0.00	0	0.00	0	0	0	0.00	0	0.00	(32)	0.00	0	0.00	108
<b>Total</b>	<b>5</b>	<b>731</b>	<b>0.00</b>	<b>(750)</b>	<b>(14.80)</b>	<b>0</b>	<b>0</b>	<b>(35)</b>	<b>0.00</b>	<b>(150)</b>	<b>0.00</b>	<b>(32)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(231)</b>

## Business Improvement & Organisational Development

Proposal		H/M/L	2017-18	2018-19	2019-20	2020-21	FTE Impact				Total	
			£000s	£000s	£000s	£000s	2017-18	2018-19	2019-20	2020-21		
<b>Contractual Inflation</b>												
1	Technology	Other software maintenance & licensing - Inflation on software contracts for system owned and maintained by the City Council	5									
2												
<b>Total Contractual Inflation</b>			<b>5</b>									
<b>Pressures</b>												
3	Human Resources	Apprenticeship Levy	175									
5	Technology	Digital Inclusion	15		(15)							
<b>Total Pressures</b>			<b>190</b>		<b>(15)</b>							
<b>Efficiencies</b>												
6	Customer Services	Impact of Universal Credit rollout on Contact Centre - savings pushed back one year		(55)	(55)			(2.25)	(2.25)		(4.50)	
7	Customer Services	Shifting Service towards community settings and online self service - savings pushed back one year		(45)	(98)	0					(3.00)	(3.00)
8	Technology	Idox contract	(70)									
9	Business Improvement & Performance	Business Improvement Business Partners Staffing Reductions - £53k of savings pushed back on year	0	(62)	(53)		0.00	(1.30)	(0.50)		(1.80)	
10	Technology	FMS and Itrent Saving	(6)	(66)		52						
<b>Total Efficiencies</b>			<b>(76)</b>	<b>(228)</b>	<b>(206)</b>	<b>52</b>	<b>(3.55)</b>	<b>(2.75)</b>	<b>(3.00)</b>	<b>(9.30)</b>		
<b>Invest to Save</b>												
11												
12												
<b>Total Invest to Save</b>												
<b>Fees and Charges</b>												
13	Human Resources	Working in Partnership with other Local Authorities to offer employee related services	(5)	(10)	(10)							
14												

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## Business Improvement & Organisational Development

Proposal	H/M/L	2017-18	2018-19	2019-20	2020-21	FTE Impact				Total
		£000s	£000s	£000s	£000s	2017-18	2018-19	2019-20	2020-21	
<b>Total Fees and Charges</b>		(5)	(10)	(10)						
<b>Service Reduction</b>										
15 Transformation Reduction on Transformation base budget	L	(150)								
16										
<b>Total Service Reduction</b>		(150)								
<b>New Investments / Bids</b>										
<b>Total New Investment/Bids</b>										
<b>Fundamental Service Review</b>										
17										
18										
<b>Total Fundamental Service Review</b>										
<b>Total Business Improvement &amp; Organisational Development Bids &amp; Savings</b>		(36)	(238)	(231)	52	(3.55)	(2.75)	(3.00)	(9.30)	

### New/Amended Bids & Savings

Efficiency Savings	Risks:	2017-18	2018-19	2019-20	2020-21	Total
	High					0
	Medium	0	(100)	(153)	0	(253)
	Low	(76)	(128)	(53)	52	(205)
	<b>Total</b>	(76)	(228)	(206)	52	(458)

Fees & Charges	Risks:	2017-18	2018-19	2019-20	2020-21	Total
	High					0
	Medium	(5)	(10)	(10)	0	(25)
	Low					0
	<b>Total</b>	(5)	(10)	(10)	0	(25)

## Business Improvement & Organisational Development

Proposal	H/M/L	2017-18	2018-19	2019-20	2020-21	2017-18	FTE Impact			Total
		£000s	£000s	£000s	£000s		2018-19	2019-20	2020-21	
Service Reduction	<b>Risks:</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>				
	High					0				
	Medium					0				
	Low	(150)	0	0	0	(150)				
	<b>Total</b>	<b>(150)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(150)</b>				

## Welfare Reform Team

	Proposal		2017-18	2018-19	2019-20	2020-21	FTE Impact				
		H/M/L	£000s	£000s	£000s	£000s	2017-18	2018-19	2019-20	2020-21	Total
	<b>Contractual Inflation</b>										
1	<input style="width: 100%;" type="text"/>		<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
	<b>Total Contractual Inflation</b>		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	<b>Pressures</b>										
2	<input style="width: 100%;" type="text"/>		<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
	<b>Total Pressures</b>		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	<b>Efficiencies</b>										
3	<input style="width: 100%;" type="text"/>		<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
	<b>Total Efficiencies</b>		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	<b>Invest to Save</b>										
4	<input style="width: 100%;" type="text"/>		<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
	<b>Total Invest to Save</b>		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	<b>Fees and Charges</b>										
5	<input style="width: 100%;" type="text"/>		<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
	<b>Total Fees and Charges</b>		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	<b>Service Reduction</b>										
6	<input style="width: 100%;" type="text"/>		<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
	<b>Total Service Reduction</b>		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	<b>New Investments / Bids</b>										
7	<input style="width: 100%;" type="text"/>		<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
	<b>Total New Investment/Bids</b>		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	<b>Total Welfare Reform Team Bids &amp; Savings</b>		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>

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**New/Amended Bids & Savings**

## Financial Services

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Proposal		H/M/L	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s	FTE Impact				
							2017-1£	2018-1£	2019-2£	2020-21	Total
<b>Contractual Inflation</b>											
1											
2											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
3	Revenues & Benefits	Double running of systems when Universal Credit is implemented reversal of previous expenditure pushed back a year		(25)							
4	Revenues & Benefits	Housing Benefit Admin Grant reduction	58	223	89	71					
<b>Total Pressures</b>			<b>58</b>	<b>198</b>	<b>89</b>	<b>71</b>					
<b>Efficiencies</b>											
5	Revenues & Benefits	Impact of Universal Credit Rollout savings pushed back a year		(65)	(65)			(2.0)	(1.5)		(3.5)
6	Accountancy	Unachieved Finance Staffing reductions £40k									
7	Procurement & Payments	Procurement work plan savings	(34)	(20)	(20)						
8	Procurement & Payments	Procurement Staffing Reductions		(50)				(1.00)			(1.00)
9	Revenues & Benefits	Savings made from restructure of revenues team	(38)				(1.00)				(1.00)
<b>Total Efficiencies</b>			<b>(72)</b>	<b>(135)</b>	<b>(85)</b>		<b>(1.0)</b>	<b>(3.0)</b>	<b>(1.5)</b>		<b>(5.5)</b>
<b>Invest to Save</b>											
10											
<b>Total Invest to Save</b>											
<b>Fees and Charges</b>											
11	Investigations	Investigations Service Income	(10)								
12											

# Financial Services

	Proposal		2017-18	2018-19	2019-20	2020-21	FTE Impact				
		H/M/L	£000s	£000s	£000s	£000s	2017-1£	2018-1£	2019-2£	2020-21	Total
	<b>Total Fees and Charges</b>		<b>(10.0)</b>								
	<b>Service Reduction</b>										
13											
14											
	<b>Total Service Reduction</b>										
	<b>New Investments / Bids</b>										
15											
16											
	<b>Total New Investment/Bids</b>										
	<b>Total Financial Services Bids &amp; Savings</b>		<b>(24)</b>	<b>63</b>	<b>4</b>	<b>71</b>	<b>(1.00)</b>	<b>(3.00)</b>	<b>(1.50)</b>	<b>(5.50)</b>	

**New/Amended Bids & Savings**

06



## Law & Governance

Proposal

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

**Contractual Inflation**

1									
2									

**Total Contractual Inflation**

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**Pressures**

3	Election Services	Reversal of one off IER Grant in 16/17	97						
4	Members Services	Salary for committee officer servicing Housing Company, Oxwed and Growth Board net of income	23						
5	Legal Services	Increase in fees payable to Her Majesty's Court Service to issue and conduct court proceedings on the Council's behalf. The budget is held centrally by Legal Services. Fees are fixed by legislation and have been increased on several occasions in the last couple of years with no corresponding increase in budget. The level of increase can no longer be absorbed within the existing Service budget. 15/16 approved budget £12,500 - expenditure £23,000 . 16/17 approved budget £12,500 expenditure to date £17,500 and projected to continue at this rate throughout the year. Orders for costs are generally sought from the courts but are awarded entirely at the court's discretion.	20						

**Total Pressures**

140									
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**Efficiencies**

6									
7									

**Total Efficiencies**

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

**Invest to Save**

8									
9									

**Total Invest to Save**

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

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## Law & Governance

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

New/Amended Bids & Savings

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

2017/18

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Service Reviews		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	15	0.00	10	0.00	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	25
Community Services	32	74	0.00	(196)	0.00	0	0	(21)	0.00	(23)	0.00	27	0.00	0.00	0.00	(107)
Direct Services	61	35	1.00	(65)	0.00	(110)	0	(601)	14.00	0	0.00	0	0.00	0.00	0.00	(680)
<b>Total</b>	<b>93</b>	<b>124</b>	<b>1.00</b>	<b>(251)</b>	<b>0.00</b>	<b>(110)</b>	<b>0</b>	<b>(622)</b>	<b>14.00</b>	<b>(23)</b>	<b>0.00</b>	<b>27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(762)</b>

2018/19

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Service Reviews		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	(15)	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0	0.00	0.00	(15)
Community Services	0	0	0.00	(20)	0.00	0	0	(26)	0.00	0	0.00	(15)	0	0.00	0.00	(61)
Direct Services	61	415	0.00	(85)	5.00	(160)	0	(1,123)	0.00	0	0.00	0	0	0.00	0.00	(892)
<b>Total</b>	<b>61</b>	<b>400</b>	<b>0.00</b>	<b>(105)</b>	<b>5.00</b>	<b>(160)</b>	<b>0</b>	<b>(1,149)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(15)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(968)</b>

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service Reviews		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0
Community Services	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	(30)	0.00	0.00	0.00	(30)
Direct Services	61	8	0.00	0	0.00	0	0	(81)	0.00	0	0.00	0	0.00	0.00	0.00	(12)
<b>Total</b>	<b>61</b>	<b>8</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(81)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(30)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(42)</b>

2020/21

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

## Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Fundamental Service Reviews		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	0	0.00	10	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	10
Community Services	32	74	0.00	(216)	0.00	0	0	(47)	0.00	(23)	0.00	(18)	0.00	0	0.00	(198)
Direct Services	244	458	1.00	(175)	5.00	(270)	0	(1,976)	14.00	0	0.00	0	0.00	0	0.00	(1,719)
<b>Total</b>	<b>276</b>	<b>532</b>	<b>1.00</b>	<b>(381)</b>	<b>5.00</b>	<b>(270)</b>	<b>0</b>	<b>(2,023)</b>	<b>14.00</b>	<b>(23)</b>	<b>0.00</b>	<b>(18)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1,907)</b>

## Environmental Sustainability

95

Proposal		H/M/L	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s	FTE Impact				
							2017-18	2018-19	2019-21	2020-21	Total
<b>Contractual Inflation</b>											
1											
2											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
3	Sustainable City	To enable delivery of the sustainability programme (Go Ultra Low), to base budget fund a new project manager role which is not funded by grant.	15	(15)							
4											
<b>Total Pressures</b>			15	(15)							
<b>Efficiencies</b>											
5	Environmental Quality	ED Efficiencies - reversal of primarily additional income in 16/17. Income target based on PPA/Pre-App. Major projects now ending and no others coming forward.	L 10								
6											
<b>Total Efficiencies</b>			10								
<b>Invest to Save</b>											
8											
<b>Total Invest to Save</b>											
<b>Fees and Charges</b>											
9											
10											
<b>Total Fees and Charges</b>											
<b>Service Reduction</b>											
11											
12											

## Environmental Sustainability

Proposal	H/M/L	2017-18	2018-19	2019-20	2020-21	FTE Impact				
		£000s	£000s	£000s	£000s	2017-18	2018-19	2019-20	2020-21	Total
<b>Total Service Reduction</b>										
<b>New Investments / Bids</b>										
<b>Total New Investment/Bids</b>										
<b>Total Environmental Sustainability Bids &amp; Savings</b>		25	(15)							
<b>New/Amended Bids &amp; Savings</b>										

## Community Services

97

Proposal		H/M/L	2017-18	2018-19	2019-20	2020-21	FTE Impact						
			£000s	£000s	£000s	£000s	2017-11	2018-11	2019-21	2020-21	Total		
<b>Contractual Inflation</b>													
1	Leisure Management		Annual Leisure Management Contract RPIx adjustment (5% assumption).	(3)									
2	Leisure Management		Oxford Living wage uplift	35									
<b>Total Contractual Inflation</b>				<b>32</b>									
<b>Pressures</b>													
3	Leisure Management		Increased fee payable to Fusion under original contract due to equipment replacement costs	74									
4													
<b>Total Pressures</b>				<b>74</b>									
<b>Efficiencies</b>													
5	Leisure Management	L	Reduction in fee paid to Fusion in line with contract, and contract extension saving	(196)	(20)								
6	Parks Development	M	Review and development of sports facilities (Linked to Line 11)										
<b>Total Efficiencies</b>				<b>(196)</b>	<b>(20)</b>								
<b>Invest to Save</b>													
7													
8													
<b>Total Invest to Save</b>													
<b>Fees and Charges</b>													
9	Town Hall & Facilities	L	Town Hall 1930's extension - Rental & Service charge	(6)	(6)								
10	Town Hall & Facilities	L	Increased Town Hall Income	(15)									
11	Sports Development	M	Review and development of sports facilities		(20)								

## Community Services

86

Proposal		H/M/L	2017-18	2018-19	2019-20	2020-21	FTE Impact			
			£000s	£000s	£000s	£000s	2017-11	2018-11	2019-21	2020-21
<b>Total Fees and Charges</b>			<b>(21)</b>	<b>(26)</b>						
<b>Service Reduction</b>										
12	Town Hall & Facilities	M								
13	Leisure Management	L	(23)							
<b>Total Service Reduction</b>			<b>(23)</b>							
<b>New Investment / Bids</b>										
14	Community Centres		(3)	(20)						
15	Culture			5						
16	Culture		30		(30)					
<b>Total New Investment/Bids</b>			<b>27</b>	<b>(15)</b>	<b>(30)</b>					
<b>Total Community Services Bids &amp; Savings</b>			<b>(107)</b>	<b>(61)</b>	<b>(30)</b>					
<b>New/Amended Bids &amp; Savings</b>										



## Direct Services

66

Proposal	
<b>Contractual Inflation</b>	
1 Engineering	Materials @ 2.8%
2 Street Scenes	Materials @ 2.8%
3 Motor Transport	Materials @ 2.8%
4 Direct Building services stores	Materials @ 5%
5 Direct services	Potential Procurement Savings on price increases @ 70% of identified inflation pressures for traded services
6 Parks - DS	Materials @ 2.8%
7 Waste Services	Dry-Recyclate Price Increase for Domestic Waste at CPI 0.6%

### Total Contractual Inflation

Pressures	
8 Waste and Recycling Domestic	Impact of Waste Changes
9 Waste and Recycling Commercial	Additional waste disposal costs which will be subject to legal challenge
10 Waste and Recycling Domestic	net saving on opening of recycling transfer station pushed back
11 Streetscene	PHS Contract Cost for servicing the upgraded Public Conveniences
12 Streetscene	Statutory street cleansing increased public areas and high specification of footpaths, requirement for two additional Streetscene Operatives, due to the reopening of Westgate
13 Streetscene	Fleet management charges including fuel, non-contracted repairs - 1 no New Hot wash

H/M/L	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s	2017-18	2018-19	2019-20	2020-21	FTE Impact	Total
	13	13	13	13						
	2	2	2	2						
	43	43	43	43						
	108	108	108	108						
	(115)	(115)	(115)	(115)						
	5	5	5	5						
	5	5	5	5						
	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>						
	22									
	(110)	0								
		(320)								
	15									
	27	0	0	0	1.00					1.00
	19									

## Direct Services

100

Proposal		H/M/L	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s	2017-18	2018-19	2019-20	2020-21	Total
							FTE Impact				
14	Parks - DS	Replacement and refurbishment of Parks' Furniture (bins, signs & benches)	0								
15	Parks - DS	Loss of income due to Quarry Pavilion being closed	5	(5)	0						
16	Parks - DS	Increase in revenue costs to maintain Cemeteries infrastructure (footpaths, fences and Walls). Links to capital bid Cemeteries Infrastructure Improvements Project		0	0						
17	Parks - DS	Increase in revenue costs to maintain Parks car parks resurfacing (Oatlands Rec) links to capital bids		5							
18	Parks - DS	Maintenance cost for various Pavilions sites and sports facilities	15								
19	Parks - DS	Splash Pool Cutteslowe Park, New Capital project A4834. Increased revenue budget costs for Water & Sewerage as original plan to utilise recycled water unable to be implemented.	7								
20	Motor Transport	Increased Maintenance cost due to previous decision in relation to extending the of life of vehicles	15	3	8						
21	Off Street Parking	Oxpens Car Park loss of current contribution due to transfer to Oxwed, which will be offset by dividend and interest from Oxwed (Line 32)		732							
22	Local Overheads	Pension Cost Saving from Employees not in Pension Scheme being reversed out	20								
<b>Total Pressures</b>			<b>35</b>	<b>415</b>	<b>8</b>		<b>1.0</b>				<b>1.0</b>
<b>Efficiencies</b>											
23	Local Overheads	Fuel Savings whilst prices are at a low point - reversal of part of previous years savings	L 10	15	25						
24	Building Services	Building Services - Arms Length Company	H	(100)	(25)	(25)		5.00			5.00
25	Various	Vacancy Factor	L (75)								
<b>Total Efficiencies</b>			<b>(65)</b>	<b>(85)</b>	<b>(25)</b>		<b>5.00</b>				<b>5.00</b>

## Direct Services

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

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## Direct Services

Proposal	H/M/L	2017-18	2018-19	2019-20	2020-21	FTE Impact				Total
		£000s	£000s	£000s	£000s	2017-18	2018-19	2019-20	2020-21	
<b>Total Fees and Charges</b>		<b>(601)</b>	<b>(1,123)</b>	<b>(81)</b>	<b>(171)</b>	<b>14.00</b>				<b>14.00</b>

## Direct Services

Proposal	H/M/L	2017-18	2018-19	2019-20	2020-21	FTE Impact				Total
		£000s	£000s	£000s	£000s	2017-18	2018-19	2019-20	2020-21	
<b>Service Reductions</b>										
38										
39										
<b>Total Service Reductions</b>		<hr/>				<hr/>				
<b>New Investments / Bids</b>										
40										
41										
<b>Total New Investment/Bids</b>		<hr/>				<hr/>				
<b>Total Direct Services Bids &amp; Savings</b>		<b>(680)</b>	<b>(892)</b>	<b>(12)</b>	<b>(135)</b>	<b>15.00</b>	<b>5.00</b>			<b>20.00</b>
<b>New/Amended Bids &amp; Savings</b>										

103

# HRA Detailed Budget Proposals 2017-18 to 2020-21

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

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Removal of one off project costs on Barton Regeneration	(100)								
Removal of one off project costs Tower Blocks			(100)						
Removal of one off project costs on Affordable Homes Programme	(100)								
Removal of Energy Conservation Officer one off costs	(100)								
<b>Total New Investment</b>	<b>(300)</b>		<b>(100)</b>						
<b>Total HRA</b>	<b>135</b>	<b>(83)</b>	<b>(714)</b>	<b>(105)</b>					