

Appendix 3

General Fund Budget Proposals Summary 2020-21 to 2023-24

2020/21																		
Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Business Improvement	45	(140)	(3.00)	13	(1.00)	0	0.00	0	0.00	0	0.00	30	1.00	(50)	0.00	0.00	0.00	(102)
Regulatory & Community Safety	0	17	0.00	(66)	0.19	(20)	0.00	(53)	0.00	0	0.00	10	0.00	0	0.00	0.00	0.00	(112)
Community Services	27	30	1.00	(40)	0.00	0	0.00	(148)	0.00	0	0.00	(66)	0.00	0	0.00	0.00	0.00	(196)
Regeneration & Economy	0	50	0.00	(9)	(0.40)	557	0.00	(802)	0.00	0	0.00	162	3.00	(25)	0.00	0.00	0.00	(67)
Planning	0	182	3.00	(10)	0.00	0	0.00	(312)	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	(140)
Assistant Chief Executive	0	13	0.00	(25)	0.00	0	0.00	0	0.00	0	0.00	64	1.00	0	0.00	0	0.00	52
Housing Services	0	159	2.00	(147)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(50)	0.00	0	0.00	(38)
Environmental Sustainability	0	0	0.00	(2)	0.00	0	0.00	0	0.00	(1)	0.00	367	(1.00)	0	0.00	0	0.00	364
Oxford Direct Services	87	253	0.00	100	(1.00)	(148)	0.00	(146)	0.00	(16)	0.00	80	1.50	0	0.00	0	0.00	210
Financial Services	0	42	0.00	(138)	(1.00)	50	1.00	(21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(67)
Law & Governance	0	167	2.00	(70)	0.00	0	0.00	(16)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	81
Total	159	773	5.00	(394)	(3.21)	439	1.00	(1,498)	0.00	(17)	0.00	648	5.50	(125)	0.00	0	0.00	(15)

2021/22																		
Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Business Improvement	45	0	0.00	(190)	(2.25)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(145)
Regulatory & Community Safety	0	0	0.00	(369)	0.00	0	0.00	(55)	0.00	(12)	0.00	(18)	0.00	0	(2.00)	0	0.00	(454)
Community Services	0	40	1.00	0	0.00	0	0.00	(25)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15
Regeneration & Economy	0	0	0.00	(38)	0.00	(1,028)	0.00	185	0.00	0	0.00	(69)	(1.00)	(110)	0.00	0	0.00	(1,060)
Planning	0	215	5.00	0	0.00	0	0.00	(225)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(10)
Assistant Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(47)	(1.00)	0	0.00	0	0.00	(47)
Housing Services	0	63	0.00	(100)	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(37)
Environmental Sustainability	0	0	0.00	(31)	0.00	(34)	(0.75)	0	0.00	0	0.00	(120)	0.00	(20)	0.00	0	0.00	(205)
Oxford Direct Services	7	28	0.00	(179)	0.00	(48)	0.00	(363)	0.00	0	0.00	(75)	(1.50)	0	0.00	0	0.00	(629)
Financial Services	0	37	0.00	(210)	(2.00)	(10)	0.00	(7)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(190)
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
Total	52	383	6.00	(1,117)	(6.25)	(1,120)	(0.75)	(490)	0.00	(12)	0.00	(329)	(3.50)	(130)	(2.00)	0	0.00	(2,762)

**General Fund Budget Proposals Summary
2020-21 to 2023-24**

2022/23

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Business Improvement	45	0	0.00	(230)	(2.25)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(185)
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	(56)	0.00	0	0.00	10	0.00	0	0.00	0	0.00	(46)
Community Services	0	(40)	0.00	0	0.00	0	0.00	(125)	0.00	0	0.00	(20)	0.00	0	0.00	0	0.00	(185)
Regeneration & Economy	0	0	0.00	(3)	0.00	(20)	0.00	175	0.00	0	0.00	(66)	(1.00)	0	0.00	0	0.00	86
Planning	0	0	0.00	0	0.00	0	0.00	(10)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(10)
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
Housing Services	0	(38)	(1.00)	(200)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(238)
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	0
Oxford Direct Services	7	0	0.00	(160)	0.00	0	0.00	(391)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(544)
Financial Services	0	34	0.00	11	(0.50)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45
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
Total	52	(44)	(1.00)	(582)	(2.75)	(20)	0.00	(407)	0.00	0	0.00	(76)	(1.00)	0	0.00	0	0.00	(1,077)

2023/24

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Business Improvement	0	0	0.00	25	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Community Services	0	0	0.00	0	0.00	0	0.00	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20
Regeneration & Economy	0	0	0.00	0	0.00	(63)	0.00	125	0.00	0	0.00	(60)	(1.00)	0	0.00	0	0.00	2
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
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
Housing Services	0	1,347	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,347
Environmental Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(28)	0.00	0	0.00	0	0.00	(28)
Oxford Direct Services	7	0	0.00	0	0.00	0	0.00	(511)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(504)
Financial Services	0	30	0.00	(40)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(10)
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
Total	7	1,377	0.00	(15)	(1.00)	(63)	0.00	(366)	0.00	0	0.00	(88)	(1.00)	0	0.00	0	0.00	852

**General Fund Budget Proposals Summary
2020-21 to 2023-24**

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Business Improvement	135	(140)	(3.00)	(382)	(5.50)	0	0.00	0	0.00	0	0.00	30	1.00	(50)	0.00	0	0.00	(407)
Regulatory & Community Safety	0	17	0.00	(435)	0.19	(20)	0.00	(164)	0.00	(12)	0.00	2	0.00	0	(2.00)	0	0.00	(612)
Community Services	27	30	2.00	(40)	0.00	0	0.00	(278)	0.00	0	0.00	(86)	0.00	0	0.00	0	0.00	(346)
Regeneration & Economy	0	50	0.00	(50)	(0.40)	(554)	0.00	(317)	0.00	0	0.00	(33)	0.00	(135)	0.00	0	0.00	(1,039)
Planning	0	397	8.00	(10)	0.00	0	0.00	(547)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(160)
Assistant Chief Executive	0	13	0.00	(25)	0.00	0	0.00	0	0.00	0	0.00	17	0.00	0	0.00	0	0.00	5
Housing Services	0	1,531	1.00	(447)	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	(50)	0.00	0	0.00	1,034
Environmental Sustainability	0	0	0.00	(34)	0.00	(34)	(0.75)	0	0.00	(1)	0.00	219	(1.00)	(20)	0.00	0	0.00	131
Oxford Direct Services	108	281	0.00	(239)	(1.00)	(196)	0.00	(1,410)	0.00	(16)	0.00	5	0.00	0	0.00	0	0.00	(1,467)
Financial Services	0	143	0.00	(377)	(4.50)	40	1.00	(28)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(222)
Law & Governance	0	167	2.00	(70)	0.00	0	0.00	(16)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	81
Total	270	2,489	10.00	(2,108)	(13.21)	(764)	0.25	(2,760)	0.00	(29)	0.00	155	0.00	(255)	(2.00)	0	0.00	(3,002)

**Communities & Customers Budget Proposals Summary
2020-21 to 2023-24**

2020/21

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		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
Business Improvement	45	(140)	(3.00)	13	(1.00)	0	0.00	0	0.00	0	0.00	30	1.00	(50)	0.00	0	0.00	(102)
Regulatory & Community Safety	0	17	0.00	(66)	0.19	(20)	0.00	(53)	0.00	0	0.00	10	0.00	0	0.00	0	0.00	(112)
Community Services	27	30	1.00	(40)	0.00	0	0.00	(148)	0.00	0	0.00	(66)	0.00	0	0.00	0	0.00	(196)
Total	72	(93)	(2.00)	(93)	(0.81)	(20)	0.00	(201)	0.00	0	0.00	(26)	1.00	(50.00)	0.00	0	0.00	(410)

2021/22

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		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
Business Improvement	45	0	0.00	(190)	(2.25)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(145)
Regulatory & Community Safety	0	0	0.00	(369)	0.00	0	0.00	(55)	0.00	(12)	0.00	(18)	0.00	0	(2.00)	0	0.00	(454)
Community Services	0	40	1.00	0	0.00	0	0.00	(25)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15
Total	45	40	1.00	(559)	(2.25)	0	0.00	(80)	0.00	(12)	0.00	(18)	0.00	0	(2.00)	0	0.00	(584)

2022/23

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		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
Business Improvement	45	0	0.00	(230)	(2.25)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(185)
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	(56)	0.00	0	0.00	10	0.00	0	0.00	0	0.00	(46)
Community Services	0	(40)	0.00	0	0.00	0	0.00	(125)	0.00	0	0.00	(20)	0.00	0	0.00	0	0.00	(185)
Total	45	(40)	0.00	(230)	(2.25)	0	0.00	(181)	0.00	0	0.00	(10)	0.00	0.00	0.00	0	0.00	(416)

2023/24

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		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
Business Improvement	0	0	0.00	25	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Community Services	0	0	0.00	0	0.00	0	0.00	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20
Total	0	0	0.00	25	0.00	0	0.00	20	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	45

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		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
Business Improvement	135	(140)	(3.00)	(382)	(5.50)	0	0.00	0	0.00	0	0.00	30	1.00	(50)	0.00	0	0.00	(407)
Regulatory & Community Safety	0	17	0.00	(435)	0.19	(20)	0.00	(164)	0.00	(12)	0.00	2	0.00	0	(2.00)	0	0.00	(612)
Community Services	27	30	2.00	(40)	0.00	0	0.00	(278)	0.00	0	0.00	(86)	0.00	0	0.00	0	0.00	(346)
Total	162	(93)	(1.00)	(857)	(5.31)	(20)	0.00	(442)	0.00	(12)	0.00	(54)	1.00	(50.00)	(2.00)	0	0.00	(1,365)

Business Improvement

Proposal			H/M/L	2020-21	2021-22	2022-23	2023-24	FTE Impact				
				£000s	£000s	£000s	£000s	2020-21	2021-22	2022-23	2023-24	Total
Contractual Inflation												
1	Technology	ICT renewals contractual inflation - extended for further year		45	45	45						
Total Contractual Inflation				45	45	45						
Pressures												
2	Technology	ICT Restructure - removal of fixed term posts		(140)				(3.00)				(3.00)
Total Pressures				(140)				(3.00)				(3.00)
Efficiencies												
3	Customer Services	Impact of Universal Credit rollout on Contact Centre - savings pushed back	M		(55)	(55)			(2.25)	(2.25)		(4.50)
4	Customer Services	Closure of Templars Square	M	(32)				(1.00)				(1.00)
5	Technology	iTrent - Reversal of 2-year licence saving	L	52								
6	Technology	Housing System rationalisation saving (ICT element)	H		(90)							
7	HR	Reduce staff offers budget		(7)								0.00
8	Technology	Other mobile phone alternatives - BYOD				(50)						0.00
9	Technology	Implementing data retention policies to save on the existing SCC contract and avoid future increases in storage costs				(100)	25					0.00
10	Customer Services	Review Contact Centre quality and performance reporting requirements			(45)							0.00
11	Technology	Volume Printing - reduce number of printers, enforce volume printing from the Print Room				(25)						0.00
Total Efficiencies				13	(190)	(230)	25	(1.00)	(2.25)	(2.25)		(5.50)
Invest to Save												
12												
Total Invest to Save												
Fees and Charges												
13												
Total Fees and Charges												

Business Improvement

Proposal						FTE Impact				
	H/M/L	2020-21 £000s	2021-22 £000s	2022-23 £000s	2023-24 £000s	2020-21	2021-22	2022-23	2023-24	Total
14	Service Reduction									
Total Service Reduction										

Business Improvement

Proposal			2020-21	2021-22	2022-23	2023-24	FTE Impact				
		H/M/L	£000s	£000s	£000s	£000s	2020-21	2021-22	2022-23	2023-24	Total
New Investments / Bids											
15	Business Support	Additional Executive Assistant	30				1.00				1.00
Total New Investment/Bids			30				1.00				1.00
Targeted reviews											
16		New initiative on process improvement. Savings subject to success of pilot and associated capital bids.	M	(50)							
Total Targeted Review			(50)								
Total Business Improvement Bids & Savings			(102)	(145)	(185)	25	(3.00)	(2.25)	(2.25)		(7.50)
Amended Bids & Savings											
New Bids & Savings											

Regulatory & Community Safety

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Proposal				2020-21	2021-22	2022-23	2023-24	FTE Impact				
			H/M/L	£000s	£000s	£000s	£000s	2020-21	2021-22	2022-23	2023-24	Total
Contractual Inflation												
1												
Total Contractual Inflation												
Pressures												
2	Regulatory Services	Food hygiene training income shortfall		17								0.00
Total Pressures					17							
Efficiencies												
3	Community Safety	Reduce supplies & services budget in ASBIT	L	(10)								0.00
4	Community Safety	Reduce supplies and services budget in Community Response Team	M	(10)								0.00
5	Regulatory Services	Reduce hours in HIA Team Manager post	L	(11)				0.19				0.19
6	Community Safety	Recharge management costs to licensing	L	(15)								0.00
7	Regulatory Services	Selective Licensing	H		(369)							0.00
8	Community Safety	Focus out of hours service on weekends and use new technology for noise monitoring in the week	M	(20)								0.00
Total Efficiencies					(66)	(369)		0.19				0.19
Invest to Save												
9	Community Safety	Restorative Justice - Project to reduce demand across Council services through Community Volunteers and peer mentoring.		(20)								
Total Invest to Save					(20)							
Fees and Charges												
10	All	Fees will continue to be increased by 3% p.a.	H	(53)	(55)	(56)						
Total Fees and Charges					(53)	(55)	(56)					

Regulatory & Community Safety

Proposal			H/M/L	2020-21	2021-22	2022-23	2023-24	FTE Impact				
				£000s	£000s	£000s	£000s	2020-21	2021-22	2022-23	2023-24	Total
Service Reduction												
11	Community Safety	Delete UMBEG budget	L		(12)							0.00
Total Service Reduction					(12)							
New Investment / Bids												
12	Regulatory Services	Funding for new Building Control apprentice		10		10						0.00
13	Regulatory Services	Service redesign linked to implementation of mobile working and new ways of working			(18)							0.00
Total New Investment/Bids				10	(18)	10						
Targeted reviews												
14	Community Safety	Two year support from HRA for Community Safety and Anti-Social Behaviour due to increased demand	L		80							
15	Community Safety	Service redesign, linked to community safety and our work in estates	H		(80)				(2.00)			(2.00)
Total Targeted Review									(2.00)			(2.00)
Total Regulatory & Community Safety Bids & Savings				(112)	(454)	(46)		0.19	(2.00)			(1.81)
Amended Bids & Savings												
New Bids & Savings												

Community Services

Proposal		H/M/L	2020-21	2021-22	2022-23	2023-24	FTE Impact				
			£000s	£000s	£000s	£000s	2020-21	2021-22	2022-23	2023-24	Total
Contractual Inflation											
1		Increased charges from ODS for St Giles Fair and for Pool Cars to facilities	27								0.00
Total Contractual Inflation			27								
Pressures											
2	Leisure Management	Reversal of a payment for Fusion Horspath Sports Park Management Fee contracted	(50)								0.00
3	Parks Management	Barton Park - maintenance & Operation of Pitches / Pavillions	30	30			1.00	1.00			2.00
4	Culture	Christmas Lighting scheme including associated infrastructure and CAD drawing costs	20								0.00
5		OVO Cycle tour	30	10	(40)						0.00
Total Pressures			30	40	(40)		1.00	1.00			2.00
Efficiencies											
6		Grants Monitoring to be undertaken in a different way.	(40)				(1.00)				(1.00)
Total Efficiencies			(40)								
Invest to Save											
7											
Total Invest to Save											
Fees and Charges											
8	Community Centres	Rose hill Health Hub Income	(48)								
9	Town Hall	Increase in Town Hall Income	(50)	(25)	(25)						
10	Town Hall	Direct management of Office Block - Town Hall	(30)								
11	Youth Ambition	HRA contribution towards Youth Ambition	(20)			20					0.00
12	Culture	Museum income generation			(100)						0.00
Total Fees and Charges			(148)	(25)	(125)	20					

Community Services

Proposal		H/M/L	2020-21 £000s	2021-22 £000s	2022-23 £000s	2023-24 £000s	FTE Impact				Total
							2020-21	2021-22	2022-23	2023-24	
Service Reduction											
13											
Total Service Reduction											
New Investment / Bids											
14	Culture	Reversal - Additional Twinning resource	(6)								
15	Culture	Reversal - Further funding for County seconded Archivist	(20)		(20)						
16	Culture	Reversal - Match Funding for ACE Applications (£20k); Cultural Educational Partnership (£10k); Service Level Agreements (£20k)									
17	Parks Management	Reversal - Install Drinking Fountains in 3 parks - cost £1,900 initial purchase and installation plus £1,500 on-going cost per fountain	(5)								
18	Parks Management	Reversal - Margaret Road Play Equipment	(16)								
19	Leisure	Reversal - Creche at Ferry Leisure Centre	(11)								
20	Leisure Management	Reversal - AccessAble App - include Oxford City in app based guide for disabled people	(34)								
21	Leisure Management	Continuation of access to leisure services fund for homeless pathway clients	5								0.00
22	Leisure	Expansion of green neighbourhood grant scheme	10								0.00
23	Leisure	Creche at Ferry Leisure Centre - extend previous years bid	11								0.00
Total New Investment/Bids			(66)		(20)						
Total Community Services Bids & Savings			(196)	15	(185)	20	1.00	1.00			2.00
Amended Bids & Savings											
New Bids & Savings											

**Development Budget Proposals Summary
2020-21 to 2023-24**

2020/21

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		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
Regeneration & Economy	0	50	0.00	(9)	(0.40)	557	0.00	(802)	0.00	0	0.00	162	3.00	(25)	0.00	0	0.00	(67)
Planning	0	182	3.00	(10)	0.00	0	0.00	(312)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(140)
Total	0	232	3.00	(19)	(0.40)	557	0.00	(1,114)	0.00	0	0.00	162	3.00	(25)	0.00	0	0.00	(207)

2021/22

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		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
Regeneration & Economy	0	0	0.00	(38)	0.00	(1,028)	0.00	185	0.00	0	0.00	(69)	(1.00)	(110)	0.00	0	0.00	(1,060)
Planning	0	215	5.00	0	0.00	0	0.00	(225)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(10)
Total	0	215	5.00	(38)	0.00	(1,028)	0.00	(40)	0.00	0	0.00	(69)	(1.00)	(110)	0.00	0	0.00	(1,070)

2022/23

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		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
Regeneration & Economy	0	0	0.00	(3)	0.00	(20)	0.00	175	0.00	0	0.00	(66)	(1.00)	0	0.00	0	0.00	86
Planning	0	0	0.00	0	0.00	0	0.00	(10)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(10)
Total	0	0	0.00	(3)	0.00	(20)	0.00	165	0.00	0	0.00	(66)	(1.00)	0	0.00	0	0.00	76

2023/24

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		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
Regeneration & Economy	0	0	0.00	0	0.00	(63)	0.00	125	0.00	0	0.00	(60)	(1.00)	0	0.00	0	0.00	2
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
Total	0	0	0.00	0	0.00	(63)	0.00	125	0.00	0	0.00	(60)	(1.00)	0	0.00	0	0.00	2

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		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
Regeneration & Economy	0	50	0.00	(50)	(0.40)	(554)	0.00	(317)	0.00	0	0.00	(33)	0.00	(135)	0.00	0	0.00	(1,039)
Planning	0	397	8.00	(10)	0.00	0	0.00	(547)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(160)
Total	0	447	8.00	(60)	(0.40)	(554)	0.00	(864)	0.00	0	0.00	(33)	0.00	(135)	0.00	0	0.00	(1,199)

Regeneration & Economy

Proposal		H/M/L	2020-21 £000s	2021-22 £000s	2022-23 £000s	2023-24 £000s	FTE Impact				Total
							2020-21	2021-22	2022-23	2023-24	
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Commercial Property	Covered Market - Marketing Comms	50								
Total Pressures			50								
Efficiencies											
3	R&MP	Savings on feasibility funds - reverse the addition back into the budget (New Investment line)	38	(38)							0.00
4	Commercial Property	Reduction BG11 B B1610 'Street Scene Internal Rechargeable Works' £24,000 reduce by £5K	(5)								0.00
5	Commercial Property	Recharges to OCHL for JW's time	(25)								0.00
6	R&MP (BN22)	1 x FTE post reduced hours semi retirement	(14)				(0.40)				(0.40)
7	Economic Development	Reduction on Supplies & Services (Subscriptions - to Retail Planet (software))	(3)		(3)						
Total Efficiencies			(9)	(38)	(3)		(0.40)				(0.40)
Invest to Save											
8	Commercial Property	£50m Property Investment - purchase additional commercial property financed from prudential borrowing (net position)	(89)	(139)	(13)	(56)					0.00
9	Commercial Property	£17.5 million income strip (net position)	646	(888)	(7)	(7)					
Total Invest to Save			557	(1,028)	(20)	(63)					

Regeneration & Economy

Proposal		H/M/L	2020-21 £000s	2021-22 £000s	2022-23 £000s	2023-24 £000s	FTE Impact				Total
							2020-21	2021-22	2022-23	2023-24	
Fees and Charges											
10	Commercial Property	Commercial Property Income Review - Revised position for all Commercial & Residential Property (incl CMkt + Enterprise Ctr)	(802)	195	175	125					0.00
11	Economic Development	Recharge Partners and internal projects for costs incurred on external funding attraction and management		(10)							0.00
Total Fees and Charges			(802)	185	175	125					
Service Reduction											
12											
Total Service Reduction											
New Investments / Bids											
13	Partnerships Team	Reversal of City Centre Co-ordination post		(40)				(1.00)			(1.00)
14	Development Team	Reversal - Establish a Development Team - 1 x Lead and 2 x Managers (interim Lead in year 1)	(38)								
#REF!		1 FTE to deliver Investment Property Strategy	60			(60)	1.00			(1.00)	0.00
#REF!	R&MP	Compliance building surveyor x 1 fte 24 months contract	60		(60)		1.00		(1.00)		0.00
#REF!		New Officer to deliver Commercial Property income	65				1.00				1.00
#REF!	Economic Dev.	Oxford Living Wage - £10k extra staffing resource in addition to £20k for OLW in base budget. Total £30k investment removed in 2021/22	10	(30)							0.00
#REF!	Economic Dev.	Join Co-operative Innovation Network (CCIN)	5	1	(6)						0.00
Total New Investment/Bids			162	(69)	(66)	(60)	3.00	(1.00)	(1.00)	(1.00)	
Targeted reviews											
22	Partnerships Team	Reduction in support for Experience Oxfordshire	(25)	(110)							
Total Targeted Reviews			(25)	(110)							
Total Regeneration & Economy Bids & Savings			(67)	(1,060)	86	2	2.60	(1.00)	(1.00)	(1.00)	(0.40)
Amended Bids & Savings											
New Bids & Savings											

Planning

Proposal			2020-21	2021-22	2022-23	2023-24	FTE Impact				
		H/M/L	£000s	£000s	£000s	£000s	2020-21	2021-22	2022-23	2023-24	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Planning	Staffing to deliver growth agenda and PPA (see line 6)	182	215			3.00	5.00			8.00
Total Pressures			182	215			3.00	5.00			8.00
Efficiencies											
3	Planning (HJ11)	Paperlite Saving	(10)								
Total Efficiencies			(10)								
Invest to Save											
4											
Total Invest to Save											
Fees and Charges											
5	Planning	Increase in Planning Income	(40)	(10)	(10)						0.00
6	Planning	PPA (Planning Performance Agreements) - to cover new and existing resource requirements	(272)	(215)							0.00
Total Fees and Charges			(312)	(225)	(10)						
Service Reduction											
7											
Total Service Reduction											

Planning

Proposal		2020-21	2021-22	2022-23	2023-24	FTE Impact				
H/M/L		£000s	£000s	£000s	£000s	2020-21	2021-22	2022-23	2023-24	Total
New Investments / Bids										
8	Growth Deal	Capacity Fund expenditure on JSSP, on behalf of all Oxfordshire authorities								
9	Growth Deal	Reimbursement from Oxfordshire County Council for JSSP expenditure								
Total New Investment/Bids		0	0							
Total Planning Bids & Savings		(140)	(10)	(10)		3.00	5.00			8.00
Amended Bids & Savings										
New Bids & Savings										

**Assistant Chief Executive Budget Proposals Summary
2020-21 to 2023-24**

2020/21

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Assistant Chief Executive	0	13	0.00	(25)	0.00	0	0.00	0	0.00	0	0.00	64	1.00	0	0.00	0	0.00	52
Housing Services	0	159	2.00	(147)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(50)	0.00	0	0.00	(38)
Total	0	172	2.00	(172)	0.00	0	0.00	0	0.00	0	0.00	64	1.00	(50)	0.00	0	0.00	14

2021/22

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Assistant Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(47)	(1.00)	0	0.00	0	0.00	(47)
Housing Services	0	63	0.00	(100)	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(37)
Total	0	63	0.00	(100)	(2.00)	0	0.00	0	0.00	0	0.00	(47)	(1.00)	0	0.00	0	0.00	(84)

2022/23

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
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
Housing Services	0	(38)	(1.00)	(200)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(238)
Total	0	(38)	(1.00)	(200)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(238)

2023/24

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
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
Housing Services	0	1,347	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,347
Total	0	1,347	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,347

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Assistant Chief Executive	0	13	0.00	(25)	0.00	0	0.00	0	0.00	0	0.00	17	0.00	0	0.00	0	0.00	5
Housing Services	0	1,531	1.00	(447)	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	(50)	0.00	0	0.00	1,034
Total	0	1,544	1.00	(472)	(2.00)	0	0.00	0	0.00	0	0.00	17	0.00	(50)	0.00	0	0.00	1,039

Assistant Chief Executive

Proposal		H/M/L	2020-21 £000s	2021-22 £000s	2022-23 £000s	2023-24 £000s	FTE Impact				Total
							2020-21	2021-22	2022-23	2023-24	
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Policy and Comms	Impact of upgraded roles	12.5								0.00
Total Pressures			12.5								
Efficiencies											
3	Communications	Remove Vuelio (licensed media issues database)	(5)								0.00
4	Policy and Partnerships (KK02)	Remove unallocated grants budget	(5)								0.00
5	Policy and Partnerships (KW01)	Reduction in consultation budget through moving to Residents Panel model	(15)								0.00
Total Efficiencies			(25)								
Invest to Save											
6											
Total Invest to Save											
Fees and Charges											
7											
Total Fees and Charges											
Service Reduction											
8											
Total Service Reduction											

Assistant Chief Executive

Proposal		H/M/L	2020-21	2021-22	2022-23	2023-24	FTE Impact				Total
			£000s	£000s	£000s	£000s	2020-21	2021-22	2022-23	2023-24	
New Investments / Bids											
9	Partnerships	Reversal of fixed term post - Policy & Partnerships Officer (Health)		(47)				(1.00)			(1.00)
10	Policy and Partnerships	New support post (Policy)	64				1.00				
Total New Investment/Bids			64	(47)			1.00	(1.00)			(1.00)
Total Assistant Chief Executive Bids & Savings			51.5	(47)			1.00	(1.00)			(1.00)
	Amended Bids & Savings										
	New Bids & Savings										

Housing Services

Proposal		H/M/L	2020-21 £000s	2021-22 £000s	2022-23 £000s	2023-24 £000s	FTE Impact				
							2020-21	2021-22	2022-23	2023-24	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Housing Needs	Full cost of Rough Sleeping team expansion	76		(38)		2.00	(1.00)			1.00
3	Community Housing & Strategy	CRISIS Rent contribution increase due to rent review	9								0.00
4	Community Housing & Strategy	Oxford Homeless (Luther St) Rent contribution increase due to rent review	12								0.00
5	Housing Needs	Young Peoples Pathway Contribution (£125k p/a from 21/22)	62	63							0.00
6	Housing Needs	Floyds Row Homeless Shelter Provision Expenditure (linked to lines 7 & 8)	1,500								
7	Housing Needs	Countywide Partner Contributions to Floyds Row Homeless Provision (linked to line 6)	(221)		221						
8	Housing Needs	Grants and Reserves to fund Floyds Row Homeless Provision (linked to line 6)	(1,279)		(221)						
9	Housing Needs	Pressures on Homeless Provision excluding Floyds Row - £1.124m on going pressure (linked to line 10)	1,153	(142)	174	(61)					
10	Housing Needs	Grants and Reserves to fund Homeless Provision - depletes reserves, assume £500k Homelessness Support Grant and £450k Winter Provision Grant (linked to line 10)	(1,153)	142	(174)	1,408					
Total Pressures			159	63	(38)	1,347	2.00	(1.00)			1.00
Efficiencies											
11	Housing Needs	Cabis Contract	(15)								0.00
12	Housing Needs	CBL saving when Aaeron starts	(10)								0.00
13	Housing Needs	Housing Support Officer	(12)								0.00
14	Housing Needs	Increased HRA contribution to Allocation Team	(50)								0.00
15	Housing Needs	Re-charge PRS Officer to Global Resettlement Programme	(50)								0.00
16	Housing Needs	Reduce staffing costs through recruitment freeze / voluntary reductions in hours.		(50)				(1.00)			(1.00)
17	Housing Needs	Homelessness Grants Efficiencies			(150)						0.00
18	Community Housing & Strategy	Tenants in Touch - transfer publication to the HRA.	(10)								0.00
19	Housing Needs	Deliver housing advice internally.			(50)						0.00

Housing Services

Proposal			H/M/L	2020-21	2021-22	2022-23	2023-24	FTE Impact				
				£000s	£000s	£000s	£000s	2020-21	2021-22	2022-23	2023-24	Total
20	Community Housing & Strategy	Review of Community Housing & Strategy Team			(50)				(1.00)			(1.00)
Total Efficiencies				(147)	(100)	(200)		(2.00)			(2.00)	
Invest to Save												
21												
Total Invest to Save												
Fees and Charges												
22												
Total Fees and Charges												
Service Reductions												
23												
Total Service Reductions												
New Investments / Bids												
24												
Total New Investment/Bids												
Targeted reviews												
25	Housing Needs	Reduced cost on temporary accommodation	M	(50)								
Total Targeted Review				(50)								
Total Housing Services Bids & Savings				(38)	(37)	(238)	1,347	2.00	(2.00)	(1.00)	(1.00)	
Amended Bids & Savings												
New Bids & Savings												

**ODS Development Budget Proposals Summary
2020-21 to 2023-24**

2020/21

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Environmental Sustainability	0	0	0.00	(2)	0.00	0	0.00	0	0.00	(1)	0.00	367	(1.00)	0	0.00	0	0.00	364
Oxford Direct Services	87	253	0.00	100	(1.00)	(148)	0.00	(146)	0.00	(16)	0.00	80	1.50	0	0.00	0	0.00	210
Total	87	253	0.00	98	(1.00)	(148)	0.00	(146)	0.00	(17)	0.00	447	0.50	0	0.00	0	0.00	575

2021/22

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Environmental Sustainability	0	0	0.00	(31)	0.00	(34)	(0.75)	0	0.00	0	0.00	(120)	0.00	(20)	0.00	0	0.00	(205)
Oxford Direct Services	7	28	0.00	(179)	0.00	(48)	0.00	(363)	0.00	0	0.00	(75)	(1.50)	0	0.00	0	0.00	(629)
Total	7	28	0.00	(210)	0.00	(82)	(0.75)	(363)	0.00	0	0.00	(195)	(1.50)	(20)	0.00	0	0.00	(835)

2022/23

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
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	0
Oxford Direct Services	7	0	0.00	(160)	0.00	0	0.00	(391)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(544)
Total	7	0	0.00	(160)	0.00	0	0.00	(391)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(544)

2023/24

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Environmental Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(28)	0.00	0	0.00	0	0.00	(28)
Direct Services	7	0	0.00	0	0.00	0	0.00	(511)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(504)
Total	7	0	0.00	0	0.00	0	0.00	(511)	0.00	0	0.00	(28)	0.00	0	0.00	0	0.00	(532)

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Environmental Sustainability	0	0	0.00	(34)	0.00	(34)	(0.75)	0	0.00	(1)	0.00	219	(1.00)	(20)	0.00	0	0.00	131
Oxford Direct Services	108	281	0.00	(239)	(1.00)	(196)	0.00	(1,410)	0.00	(16)	0.00	5	0.00	0	0.00	0	0.00	(1,467)
Total	108	281	0.00	(272)	(1.00)	(230)	(0.75)	(1,410)	0.00	(17)	0.00	224	(1.00)	(20)	0.00	0	0.00	(1,336)

Environmental Sustainability

Proposal			2020-21	2021-22	2022-23	2023-24	FTE Impact				
		H/M/L	£000s	£000s	£000s	£000s	2020-21	2021-22	2022-23	2023-24	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2											
Total Pressures											
Efficiencies											
3	Carbon Management	Cancel Subscriptions for APSE Energy.	(2.3)								0.00
4	Environmental Sustainability	Efficiencies and process savings from across Environmental Sustainability		(31)							0.00
Total Efficiencies			(2.3)	(31)							
Invest to Save											
5	Environmental Sustainability	Slip back- Advice and procurement consultancy service - Sustainable City EV Infrastructure Officer (18mths, starting April 2020) connected to line 13 (In conjunction with ODS and linked to business plan and line 15)		(34)				(0.75)			(0.75)
Total Invest to Save				(34)				(0.75)			(0.75)
Fees and Charges											
6											
Total Fees and Charges											

Environmental Sustainability

Proposal			2020-21	2021-22	2022-23	2023-24	FTE Impact				
		H/M/L	£000s	£000s	£000s	£000s	2020-21	2021-22	2022-23	2023-24	Total
Service Reduction											
7	Environmental Sustainability	Reduce extent of EV Business Breakfast engagement related to Low Carbon Oxford activity		(0.5)							0.00
Total Service Reduction				(0.5)							
New Investments / Bids											
8	Oxford Waterways	Reversal - Waterways Management working with stakeholders and partners to improve and develop the canal and river areas		(60)			(1.00)				(1.00)
9	Oxford Waterways	Extend project on Waterways Management working with stakeholders and partners to improve and develop the canal and river areas, for 12 months.		30	(6)						0.00
10	Environmental Sustainability	Low Carbon Oxford - measures to decarbonise city, pending citizens assembly outputs		50							
11	Environmental Sustainability	Low Carbon Oxford - measures to decarbonise Council, pending citizens assembly outputs		50	50						
12	Environmental Sustainability	Transport Congestion Management: 25% contribution to full business case for Traffic Congestion Management proposals being developed jointly with County Council. Public engagement launching on the 19 September on proposals.		125	(125)						
13	Environmental Sustainability	Development of Zero Emission Zone		62	(39)	(23)					
14	Environmental Sustainability	Implementation of response to Citizens Assembly on climate change		110		(5)					
Total New Investment/Bids				367	(120)	(28)	(1.00)				(1.00)
Targeted reviews											
15	Environmental Sustainability	Slip back - Advice and procurement consultancy service (linked to line 5)	M		(20)						0.00
Total Targeted Review					(20)						

Environmental Sustainability

Proposal	H/M/L	2020-21	2021-22	2022-23	2023-24	FTE Impact				
		£000s	£000s	£000s	£000s	2020-21	2021-22	2022-23	2023-24	Total
Total Environmental Sustainability Bids & Savings		364.2	(205)		(28)	(1.00)	(0.75)			(1.75)
Amended Bids & Savings										
New Bids & Savings										

Oxford Direct Services Client

Proposal			2020-21	2021-22	2022-23	2023-24	FTE Impact				
		H/M/L	£000s	£000s	£000s	£000s	2020-21	2021-22	2022-23	2023-24	Total
Contractual Inflation											
1	Parks - DS	Materials @ 2.8% - Non Trading Service Area	5	5	5	5					0.00
2	Street Scenes	Materials @ 2.8% - Non Trading Service Area	2	2	2	2					
3	MT	Parts inflation @ 5% in relation to the Statutory Services Provided	80								
Total Contractual Inflation			87	7	7	7					
Pressures											
4	Off Street Parking	Oxpens Car Park loss of contribution due to transfer to Oxwed and closure of car park in 2021-22	158	24							0.00
5	Off Street Parking	Increased Rent pressure due to a 50% profit share agreement with the landlords of the Peartree P&R	4	4							
6	Parks - DS	3 FTE required for statutory grounds maintenance in public parks and highways.	63								
7	Streetscenes	Statutory street cleansing on highway maintainable land, requirement of two additional Streetscene Operatives - Barton Park. From October 19	28								
8											
Total Pressures			253	28							
Efficiencies											
9	Waste & Recycling Domestic	Reversal of £160k saving in 19/20 for the recycling transfer station to be replaced by an alternative approach to disposal of Dry Recyclate, when current disposal contract expires in Sept 2021	M	160	(160)	(160)					0.00
10	Waste & Recycling Domestic	Deleting of blue bin recycling league costs			(19)						0.00
11	Streetscene	Operational savings in cleansing of suburban toilets	H	(40)			(1.00)				(1.00)
12	Parks	Withdrawal from Green Flag Scheme for the Councils Public parks	H	(20)							0.00
Total Efficiencies				100	(179)	(160)	(1.00)	(1.00)			
Invest to Save											
13	Off Street Parking	Increase income from Seacourt Park & Ride Extension. (Projected opening date slipped from Oct 17 to April 20). Slipped again from April 20 - July 20	L	(145)	(48)						0.00
14	Streetscene	Cuttleslowe compactor for more efficient waste disposal (connected to Invest to Save)		(3)							
Total Invest to Save				(148)	(48)						

Oxford Direct Services Client

Proposal			2020-21	2021-22	2022-23	2023-24	FTE Impact				
		H/M/L	£000s	£000s	£000s	£000s	2020-21	2021-22	2022-23	2023-24	Total
Fees and Charges											
15	Off Street Parking	Additional income from car parking charges - 1% increase	M	(45)	(45)	(45)	(45)				0.00
16	Waste & Recycling Domestic	Garden Waste 5% increase in charges reaches £52 per annum by 2021-22	L	(16)	(8)						
17	Direct Services	Additional net contribution to Council from LATCO - service specific already agreed	L	(35)	(10)						
18	Direct Services	Additional net contribution to Council from LATCO	H	(200)	(350)	(500)	(466)				
19	Waste & Recycling Domestic	Reversal - County Contribution to Blue Bin Recyling League	L	150							
20	Parks - DS	Reduction in income from burials in new plots			50	154					
Total Fees and Charges				(146)	(363)	(391)	(511)				
Service Reductions											
21	Parks & Cemeteries	Leave Cemeteries and Florence Park Gates open	M	(16)							0.00
Total Service Reductions				(16)							
New Investments / Bids											
22	Local Overheads	Cowley Marsh Depot Trade Effluent Licence ongoing costs		5							
23	Streetscene	Attendants to main city centre toilet facilities; review provision options after first year.		75	(75)			1.50	(1.50)		0.00
Total New Investment/Bids				80	(75)	2			(2)		

Oxford Direct Services Client

Proposal	H/M/L	2020-21	2021-22	2022-23	2023-24	FTE Impact				Total
		£000s	£000s	£000s	£000s	2020-21	2021-22	2022-23	2023-24	
Total Oxford Direct Services Bids & Savings		210	(629)	(544)	(504)	0.50	(1.50)			(1.00)
Amended Bids & Savings										
New Bids & Savings										

**Corporate Services Budget Proposals Summary
2020-21 to 2023-24**

2020/21

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Financial Services	0	42	0.00	(138)	(1.00)	50	1.00	(21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(67)
Law & Governance	0	167	2.00	(70)	0.00	0	0.00	(16)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	81
Total	0	209	2.00	(208)	(1.00)	50	1.00	(37)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14

2021/22

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Financial Services	0	37	0.00	(210)	(2.00)	(10)	0.00	(7)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(190)
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
Total	0	37	0.00	(210)	(2.00)	(10)	0.00	(7)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(190)

2022/23

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Financial Services	0	34	0.00	11	(0.50)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45
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
Total	0	34	0.00	11	(0.50)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45

2023/24

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Financial Services	0	30	0.00	(40)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(10)
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
Total	0	30	0.00	(40)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(10)

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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
Financial Services	0	143	0.00	(377)	(4.50)	40	1.00	(28)	0.00	0	0.00	0	0.00	0	0	0	0	(222)
Law & Governance	0	167	2.00	(70)	0.00	0	0.00	(16)	0.00	0	0.00	0	0.00	0	0	0	0	81
Total	0	310	2.00	(447)	(4.50)	40	1.00	(44)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(141)

Financial Services

Proposal		H/M/L	2020-21 £000s	2021-22 £000s	2022-23 £000s	2023-24 £000s	FTE Impact				Total
			2020-21	2021-22	2022-23	2023-24	2020-21	2021-22	2022-23	2023-24	
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Revenues & Benefits	Housing Benefit Admin Grant reduction of 10% each year, current amount £420k	42	37	34	30					0.00
Total Pressures			42	37	34	30					
Efficiencies											
3	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	H	(75)	(55)		(2.00)	(1.50)			(3.50)
4	Welfare Reform	Continued savings from internal restructure of Welfare Reform team, following Secondment of Manager	L	(66)		66	(1.00)		1.00		0.00
5	Revenues & Benefits	2% savings Reduction in postage and printing costs(central budget) as a result of moving customers from paper notifications to the online portal. Landlord portal £5k Customer portal £30k potential		(20)	(15)						
6	Accountancy	Reduce internal audit days by 10%	L	(8)							0.00
7	Accountancy	Saving in Management Accounting team	L	(13)							0.00
8	Accountancy	Structural savings within Finance Team	M				(40)			(1.00)	(1.00)
9	Accountancy	Reduction in External Audit fees	L	(6)							0.00
10	Welfare Reform	Welfare Reform - remove unspent budget line	L	(25)							0.00
11	Revenues	Council Tax Reduction admin savings following review of scheme and implementation of new software			(120)						
Total Efficiencies			(138)	(210)	11	(40)	(1.00)	(2.00)	(0.50)	(1.00)	(4.50)
Invest to Save											
12	Investigation	Data Manager Post - tackling fraud via data matching and enhancing the use of data by OCC		50			1.00				1.00
13	Investigation	External trading income. Balance of income in council tax and business rates		0	(10)						0.00
Total Invest to Save			50	(10)			1.00				1.00

Financial Services

Proposal			H/M/L	2020-21	2021-22	2022-23	2023-24	FTE Impact				Total
				£000s	£000s	£000s	£000s	2020-21	2021-22	2022-23	2023-24	
Fees and Charges												
14	Investigations	Additional net income contribution from the expansion of the Investigations service.	M	(11)	(7)							0.00
15	Accountancy	Recharge OXWED for support	L	(10)								0.00
Total Fees and Charges				(21)	(7)							
Service Reduction												
16												
Total Service Reduction												
New Investments / Bids												
17												
Total New Investment/Bids												
Total Financial Services Bids & Savings				(67)	(190)	45	(10)	(2.00)	(0.50)	(1.00)	(3.50)	
		Amended Bids & Savings										
		New Bids & Savings										

Law & Governance

Proposal				2020-21	2021-22	2022-23	2023-24	FTE Impact				
			H/M/L	£000s	£000s	£000s	£000s	2020-21	2021-22	2022-23	2023-24	Total
Contractual Inflation												
1												
Total Contractual Inflation												
Pressures												
2	Electoral Services	City Elections - inflationary pressures on printing and postage		15								0.00
3	Electoral Services	Electoral Registration - inflationary pressures on printing and postage		20								0.00
4	Legal Services	Additional Planning Lawyer and Commercial Property Lawyer posts identified in structure review		132				2.00				2.00
Total Pressures				167				2.00				2.00
Efficiencies												
5	Legal Services	Reduction in Court Fees	L	(10)								0.00
6	Committee & Member Services	Reduction in Member training in line with recent spending levels	L	(3)								0.00
7	Committee & Member Services	Move Disabled Adaptations budget to reserves	L	(3)								0.00
8	Senior Management Team	Remove Emergency Planning budget having repurposed Flood Alleviation reserve for wider emergency planning and response	L	(1)								0.00
9	Legal Services	Review of Legal Services management arrangements	L	(23)								0.00
10		Merging two team to deliver staff savings, especially around GDPR and FOI		(30)								0.00
Total Efficiencies				(70)								
Invest to Save												
11												
Total Invest to Save												

Law & Governance

Proposal		H/M/L	2020-21	2021-22	2022-23	2023-24	FTE Impact				Total
			£000s	£000s	£000s	£000s	2020-21	2021-22	2022-23	2023-24	
Fees & Charges											
12	Electoral Services	Cabinet Office Grant to support additional costs of IER in Oxford - anticipated removal of grant	50								
13	Legal Services	Housing Company SLA income	L	(66)							0.00
Total Fees & Charges			(16)								
Service Reduction											
14											
Total Service Reduction											
New Investments / Bids											
15											
Total New Investment/Bids											
Total Law & Governance Bids & Savings			81				2.00				2.00
Amended Bids & Savings											
New Bids & Savings											

HRA

Proposal

2020-21 2021-22 2022-23 2023-24

H/M/L £000s £000s £000s £000s

2020-21

2021-22

2022-23

2023-24

Total

Contractual Inflation

1	HRA	Pay Inflation		49	54	55	56					0.00
2	HRA	Contractual employee inflationary uplifts for the Improvement to communal area management and cleaning team		2	2	2	2					0.00
3	HRA	Contractual employee inflationary uplifts associated with works undertaken by ODS covering areas of activity including Caretaking Services, the Garden Scheme, Grounds Maintenance and Planned Maintenance		4	4	4	4					0.00
Total Contractual Inflation				55	60	61	62					

Pressures

4	HRA	Reversal - Strengthen tenant involvement		(5)								
5	HRA	Reversal - Increase to support Community Safety and Anti-Social Behaviour			(80)							0.00
6	HRA	New ICT Housing System Support Team: The first year (2019/20) shows the net adjustment relating to the reversal of a previous approved bid, together with the permanent introduction of the new support team post implementation		41								
7	HRA	Marketing and Dealing with Shared Ownership Properties		60				1.00				1.00
8	HRA	Resident Parking Team		89				2.50				2.50
9	HRA	Tenancy Management Officer		49				1.00				1.00
10	HRA	Contributions to Allocations team		50								0.00
11	HRA	Contributions to Youth Ambition Team on council estates			100		(100)					0.00
12	HRA	Reversal - Revenue funding of Lifts (£143k) 19/20 Project and (£100k) from Kitchen and Bathrooms into Fire Doors.		(243)	(2)	(6)						
13	HRA	Investment in fire doors		100			(100)					0.00
14	HRA	Reversal - Revenue funding of a targeted stock condition survey		(250)								
15	HRA	Great Estates Programme		400								0.00
16	HRA	CCTV upgrades		180	(180)							0.00

HRA

Proposal			2020-21	2021-22	2022-23	2023-24					
		H/M/L	£000s	£000s	£000s	£000s					
							2020-21	2021-22	2022-23	2023-24	Total
17	HRA	Pressures on Structural Capital Programme	150			(150)					0.00
18	HRA	Tenants in Touch - transfer of costs from General Fund Housing	15								0.00
19	HRA	Executive Assistant	39				1.00				1.00
20	HRA	Energy and Environment Team	103			(103)	2.00		(2.00)		0.00
21	HRA	Fencing Work	250		(250)						0.00
Total Pressures			1,028	(162)	(256)	(453)	7.50		(2.00)		5.50
Efficiency Savings											
22	HRA	FSR fencing replacement reductions	L								0.00
23	HRA	Mobisoft (rent sense)		(42)							0.00
24	HRA	Sheltered Accommodation		(1)							0.00
25	HRA	Communal area utilities		(30)							0.00
26	HRA	Warden control (singletree)		(6)							0.00
27	HRA	Business Rates/Council Tax		(100)							0.00
28	HRA	TM supplies and services		(6)							0.00
29	HRA	Rents Team court costs and postage		(35)							0.00
Total Efficiency Savings				(220)							
Fees & Charges											
30	HRA	Sheltered Housing rents to be increased in line with actuals		(27)							0.00
31	HRA	Service charges from Tenants		(200)							0.00
32	HRA	Leaseholder Service Charges		(200)							0.00
33	HRA	Property rents		(10)							0.00
34	HRA	Recharge to OCHL		(93)							0.00
Total Fees & Charges				(530)							

HRA

Proposal			2020-21	2021-22	2022-23	2023-24					
		H/M/L	£000s	£000s	£000s	£000s					
							2020-21	2021-22	2022-23	2023-24	Total
Service Reductions											
35	HRA	Decants and Homeloss costs - Associated with Regeneration & Development schemes.	L								0.00
Total Service Reductions											
New Investment											
36	HRA	Reversal - Costs of bringing forward new housing development schemes									
37	HRA	Feasibility works for new development sites		250							
Total New Investment				250							
Total HRA				583	(102)	(195)	(391)	7.50		(2.00)	5.50
Footnote:											
	HRA	Rent (currently 1% reduction ending 19/20 then assuming CPI (1.7%+1%) 20/21 and 3% thereafter		(243)	(1,729)	(1,498)	(1,885)				
	HRA	Service Charges		(9)	(31)	(32)	(32)				
	HRA	Repairs Inflation (increase 2.5% decrease 1.5% until 20/21 then decrease is 1% as 15% reduction achieved)		298	313	294	84				
		Amended Bids & Savings									
		New Bids & Savings									