

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

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer/Member Proposals		Political Choices		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	45	550	0.00	(75)	(1.50)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(50)	0.00	(50)	0.00	420
Community Services	0	130	1.00	0	0.00	30	0.00	0	0.00	0	0.00	15	0.00	0	0.00	761	0.00	0	0.00	369	0.00	(55)	0.00	1,250
Regeneration & Economy	0	0	0.00	(38)	0.00	(1,344)	0.00	185	0.00	0	0.00	(65)	(1.00)	(110)	0.00	3,740	0.00	150	3.00	0	0.00	0	0.00	2,518
Planning	0	215	5.00	(64)	(1.50)	0	0.00	(225)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(74)
Assistant Chief Executive	0	6	0.00	(57)	0.00	62	1.00	0	0.00	(47)	(1.00)	28	0.46	0	0.00	0	0.00	20	0.00	0	0.00	0	0.00	12
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(8)	0.00	0	0.00	81	0.00	0	0.00	0	0.00	0	0.00	73
Housing Services	0	348	0.00	16	0.00	0	0.00	110	0.00	0	0.00	0	0.00	0	0.00	570	0.00	0	0.00	(61)	0.00	0	0.00	983
Environmental Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	145	0.00	0	0.00	0	0.00	145
Oxford Direct Services	0	149	0.00	(19)	0.00	0	0.00	339	0.00	0	0.00	(75)	(1.50)	0	0.00	1,480	0.00	0	0.00	(383)	0.00	30	0.00	1,522
Financial Services	0	42	0.00	(80)	(1.50)	0	0.00	(7)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50	1.00	(10)	0.00	0	0.00	(5)
Law & Governance	0	0	0.00	(3)	0.00	0	0.00	0	0.00	(6)	0.00	0	0.00	0	0.00	0	0.00	132	2.00	0	0.00	0	0.00	123
<b>Total</b>	<b>45</b>	<b>1,440</b>	<b>6.00</b>	<b>(320)</b>	<b>(4.50)</b>	<b>(1,252)</b>	<b>1.00</b>	<b>402</b>	<b>0.00</b>	<b>(53)</b>	<b>(1.00)</b>	<b>(105)</b>	<b>(2.04)</b>	<b>(110)</b>	<b>0.00</b>	<b>6,632</b>	<b>0.00</b>	<b>497</b>	<b>6.00</b>	<b>(135)</b>	<b>0.00</b>	<b>(75)</b>	<b>0.00</b>	<b>6,967</b>

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	45	(200)	0.00	(165)	(2.00)	(20)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(250)	0.00	0	0.00	(590)
Community Services	0	10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(441)	0.00	0	0.00	(739)	0.00	(50)	0.00	(1,220)
Regeneration & Economy	0	0	0.00	(60)	0.00	(426)	0.00	175	0.00	0	0.00	0	0.00	0	0.00	(1,930)	0.00	30	0.00	0	0.00	0	0.00	(2,211)
Planning	0	0	0.00	(10)	0.00	0	0.00	(10)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(20)
Assistant Chief Executive	0	0	0.00	0	0.00	(5)	0.00	0	0.00	0	0.00	18	0.34	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13
Regulatory & Community Safety	0	0	0.00	(369)	0.00	0	0.00	(56)	0.00	0	0.00	0	0.00	0	0.00	(81)	0.00	0	0.00	0	0.00	0	0.00	(506)
Housing Services	0	(8)	(1.00)	(50)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(570)	0.00	0	0.00	(281)	0.00	0	0.00	(909)
Environmental Sustainability	0	0	0.00	0	0.00	(34)	(0.75)	0	0.00	0	0.00	0	0.00	(15)	0.00	0	0.00	61	0.00	0	0.00	0	0.00	12
Oxford Direct Services	0	62	0.00	0	0.00	0	0.00	(77)	0.00	0	0.00	3	0.00	0	0.00	(1,395)	0.00	0	0.00	(33)	0.00	15	0.00	(1,425)
Financial Services	0	38	0.00	(5)	0.00	(10)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(90)	(2.00)	0	0.00	(67)
Law & Governance	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total</b>	<b>45</b>	<b>(98)</b>	<b>(1.00)</b>	<b>(659)</b>	<b>(2.00)</b>	<b>(495)</b>	<b>(0.75)</b>	<b>32</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21</b>	<b>0.34</b>	<b>(15)</b>	<b>0.00</b>	<b>(4,417)</b>	<b>0.00</b>	<b>91</b>	<b>0.00</b>	<b>(1,393)</b>	<b>(2.00)</b>	<b>(35)</b>	<b>0.00</b>	<b>(6,923)</b>

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

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation	
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	
Business Improvement	0	(150)	0.00	(55)	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	(205)
Community Services	0	(140)	0.00	0	0.00	0	0.00	(100)	0.00	0	0.00	0	0.00	(20)	0.00	0	0.00	(370)	0.00	0	0.00	(285)	0.00	0	(915)
Regeneration & Economy	0	0	0.00	0	0.00	439	0.00	125	0.00	0	0.00	0	0.00	0	0.00	190	0.00	(30)	(1.00)	0	0.00	0	0.00	0	724
Planning	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Assistant Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	(56)	0.00	0	0.00	0	0.00	0	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	(56)
Housing Services	0	(246)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	(147)	(2.50)	0	0.00	(393)
Environmental Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(20)	0.00	0	0.00	(23)	0.00	0	0.00	0	0.00	0	(43)
Oxford Direct Services	0	93	0.00	0	0.00	(48)	0.00	(469)	0.00	0	0.00	5	0.00	0	0.00	(305)	0.00	0	0.00	0	0.00	0	0.00	0	(724)
Financial Services	0	34	0.00	(115)	(3.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(50)	(1.00)	(430)	0.00	0	0.00	0	(561)
Law & Governance	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
<b>Total</b>	<b>0</b>	<b>(409)</b>	<b>0.00</b>	<b>(170)</b>	<b>(5.00)</b>	<b>391</b>	<b>0.00</b>	<b>(500)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(15)</b>	<b>0.00</b>	<b>(20)</b>	<b>(2.00)</b>	<b>(485)</b>	<b>0.00</b>	<b>(103)</b>	<b>(2.00)</b>	<b>(862)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>(2,173)</b>

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation	
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	
Business Improvement	0	0	0.00	(55)	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	(55)
Community Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(15)	0.00	0	0.00	0	0.00	0	0.00	(500)	0.00	0	0.00	0	(515)
Regeneration & Economy	0	0	0.00	0	0.00	(58)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(90)	(1.00)	0	0.00	0	0.00	0	(148)
Planning	0	0	0.00	(96)	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	(96)
Assistant Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(38)	(0.67)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	(38)
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Housing Services	0	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3
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	0.00	0	0.00	0	0.00	0	0
Oxford Direct Services	0	50	0.00	0	0.00	0	0.00	(480)	0.00	0	0.00	0	0.00	0	0.00	(795)	0.00	0	0.00	0	0.00	0	0.00	0	(1,225)
Financial Services	0	30	0.00	(55)	(1.50)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	(25)
Law & Governance	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
<b>Total</b>	<b>0</b>	<b>83</b>	<b>0.00</b>	<b>(206)</b>	<b>(5.50)</b>	<b>(58)</b>	<b>0.00</b>	<b>(480)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(53)</b>	<b>(0.67)</b>	<b>0</b>	<b>0.00</b>	<b>(795)</b>	<b>0.00</b>	<b>(90)</b>	<b>(1.00)</b>	<b>(500)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>(2,099)</b>

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation	
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	
Business Improvement	90	200	0.00	(350)	(7.50)	(20)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(300)	0.00	(50)	0.00	0	(430)
Community Services	0	0	1.00	0	0.00	30	0.00	(100)	0.00	0	0.00	(20)	0.00	0	0.00	(50)	0.00	0	0.00	(1,155)	0.00	(105)	0.00	0	(1,400)
Regeneration & Economy	0	0	0.00	(98)	0.00	(1,389)	0.00	485	0.00	0	0.00	(65)	(1.00)	(110)	0.00	2,000	0.00	60	1.00	0	0.00	0	0.00	0	883
Planning	0	215	5.00	(170)	(3.50)	0	0.00	(235)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	(190)
Assistant Chief Executive	0	6	0.00	(57)	0.00	57	1.00	0	0.00	(47)	(1.00)	8	0.13	0	0.00	0	0.00	20	0.00	0	0.00	0	0.00	0	(13)
Regulatory & Community Safety	0	0	0.00	(369)	0.00	0	0.00	(112)	0.00	0	0.00	(8)	0.00	0	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	(489)
Housing Services	0	97	(1.00)	(34)	0.00	0	0.00	110	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(489)	(2.50)	0	0.00	0	(316)
Environmental Sustainability	0	0	0.00	0	0.00	(34)	(0.75)	0	0.00	0	0.00	0	0.00	(35)	0.00	0	0.00	183	0.00	0	0.00	0	0.00	0	114
Oxford Direct Services	0	354	0.00	(19)	0.00	(48)	0.00	(686)	0.00	0	0.00	(68)	(1.50)	0	0.00	(1,015)	0.00	0	0.00	(416)	0.00	45	0.00	0	(1,852)
Financial Services	0	144	0.00	(255)	(6.00)	(10)	0.00	(7)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(530)	(2.00)	0	0.00	0	(658)
Law & Governance	0	0	0.00	(3)	0.00	0	0.00	0	0.00	(6)	0.00	0	0.00	0	0.00	0	0.00	132	2.00	0	0.00	0	0.00	0	123
<b>Total</b>	<b>90</b>	<b>1,016</b>	<b>5.00</b>	<b>(1,355)</b>	<b>(17.00)</b>	<b>(1,414)</b>	<b>0.25</b>	<b>(545)</b>	<b>0.00</b>	<b>(59)</b>	<b>(1.00)</b>	<b>(153)</b>	<b>(2.37)</b>	<b>(145)</b>	<b>(2.00)</b>	<b>935</b>	<b>0.00</b>	<b>395</b>	<b>3.00</b>	<b>(2,890)</b>	<b>(4.50)</b>	<b>(110)</b>	<b>0.00</b>	<b>0</b>	<b>(4,229)</b>

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

2021/22																								
Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	45	350	0.00	(75)	(1.50)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(50)	0.00	(50)	0.00	420
Community Services	0	130	1.00	0	0.00	30	0.00	0	0.00	0	0.00	15	0.00	0	0.00	761	0.00	0	0.00	369	0.00	(55)	0.00	1,250
<b>Total</b>	<b>45</b>	<b>680</b>	<b>1.00</b>	<b>(75)</b>	<b>(1.50)</b>	<b>30</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>761</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>319</b>	<b>0.00</b>	<b>(105)</b>	<b>0.00</b>	<b>1,670</b>
2022/23																								
Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	45	(200)	0.00	(165)	(2.00)	(20)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(250)	0.00	0	0.00	(590)
Community Services	0	10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(441)	0.00	0	0.00	(739)	0.00	(50)	0.00	(1,220)
<b>Total</b>	<b>45</b>	<b>(190)</b>	<b>0.00</b>	<b>(165)</b>	<b>(2.00)</b>	<b>(20)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(441)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(989)</b>	<b>0.00</b>	<b>(50)</b>	<b>0.00</b>	<b>(1,810)</b>
2023/24																								
Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	0	(150)	0.00	(55)	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(205)
Community Services	0	(140)	0.00	0	0.00	0	0.00	(100)	0.00	0	0.00	(20)	0.00	0	0.00	(370)	0.00	0	0.00	(285)	0.00	0	0.00	(915)
<b>Total</b>	<b>0</b>	<b>(290)</b>	<b>0.00</b>	<b>(55)</b>	<b>(2.00)</b>	<b>0</b>	<b>0.00</b>	<b>(100)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(20)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(370)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(285)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,120)</b>
2024/25																								
Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	0	0	0.00	(55)	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(55)
Community Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(15)	0.00	0	0.00	0	0.00	0	0.00	(500)	0.00	0	0.00	(515)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(55)</b>	<b>(2.00)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(15)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(500)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(570)</b>
Total Summary																								
Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	90	200	0	(350)	(7.50)	(20)	0	0	0	0	0	0	0	0	0	0.00	0	0.00	(300)	0.00	(50)	0	(430)	
Community Services	0	0	1	0	0	30	0	(100)	0	0	0	(20)	0	0	0	(50)	0.00	0	0.00	(1,155)	0.00	(105)	0	(1,400)
<b>Total</b>	<b>90</b>	<b>200</b>	<b>1.00</b>	<b>(350)</b>	<b>(7.50)</b>	<b>10</b>	<b>0.00</b>	<b>(100)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(20)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(50)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,455)</b>	<b>0.00</b>	<b>(155)</b>	<b>0.00</b>	<b>(1,830)</b>

**Business Improvement**

Proposal

H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
<b>Contractual Inflation</b>									
1 Technology	45	45							
<b>Total Contractual Inflation</b>									
	<b>45</b>	<b>45</b>							
<b>Pressures</b>									
2 Technology	300	(200)	(100)						
3 Transformation	250		(50)						
<b>Total Pressures</b>									
	<b>550</b>	<b>(200)</b>	<b>(150)</b>						
<b>Efficiencies</b>									
4 Customer Services			(55)	(55)			(2.00)	(2.00)	(4.00)
5 Technology		(90)							
6 Customer Services		(45)				(1.00)			(1.00)
7 Technology	(25)								
8 HR & OD		(30)				(1.00)			(1.00)
9 Revenues	(50)				(1.50)				(1.50)
<b>Total Efficiencies</b>									
	<b>(75)</b>	<b>(165)</b>	<b>(55)</b>	<b>(55)</b>	<b>(1.50)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(7.50)</b>

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### Business Improvement

Proposal

H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total	
<b>Invest to Save</b>										
10	Customer Services	New Revs & Bens system - savings generated by not having to operate through two systems - savings split £80k Revs&Bens and £20k CC					(20)			
<b>Total Invest to Save</b>					<b>(20)</b>					
<b>Fees and Charges</b>										
11										
<b>Total Fees and Charges</b>										
<b>Service Reduction</b>										
12										
<b>Total Service Reduction</b>										
<b>New Investments / Bids</b>										
13										
<b>Total New Investment/Bids</b>										
<b>Targeted reviews</b>										
14										
<b>Total Targeted Review</b>										
<b>COVID-19 Pressures</b>										
15										
<b>Total COVID-19 Pressures</b>										

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### Business Improvement

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

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### Community Services

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Proposal		H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
<b>Contractual Inflation</b>											
1											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
2	Parks Management	Barton Park - maintenance & Operation of Pitches / Pavillions	30				1.00				1.00
3	Leisure Management	Cycle tour - £30k in 20/21 budget due to increase in 21/22 when Oxford was focus of the race but the race cancelled in summer 2020 and pushed back a year.	0	10	(40)						
4	Culture	Additional revenue costs on opening museum	100		(100)						
<b>Total Pressures</b>			<b>130</b>	<b>10</b>	<b>(140)</b>		<b>1.00</b>				<b>1.00</b>
<b>Efficiencies</b>											
5											
<b>Total Efficiencies</b>											
<b>Invest to Save</b>											
6	Community Centres	Hybrid ICT - community centres - new ways of working and potential use of Rose Hill by all staff as a work place	30								
<b>Total Invest to Save</b>			<b>30</b>								
<b>Fees and Charges</b>											
7	Culture	Museum income generation - slipped back a year due to construction delays caused by Covid 19			(100)						
<b>Total Fees and Charges</b>					<b>(100)</b>						

### Community Services

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Proposal		H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
<b>Service Reduction</b>											
8											
<b>Total Service Reduction</b>											
<b>New Investment / Bids</b>											
9	Culture	Reversal - Further funding for County seconded Archivist - saving slipped a year.			(20)						
10		Social Impact Bonds - deliver targeted support for children & young people via a social impact bond	15			(15)					
<b>Total New Investment/Bids</b>			<b>15</b>		<b>(20)</b>	<b>(15)</b>					
<b>Targeted reviews</b>											
11											
<b>Total Targeted Review</b>											
<b>COVID-19 Pressures</b>											
12	Community Centres	Projected loss in room hire income - Covid related (60% reduction in 21-22, 40% reduction in 22-23)	160	(40)	(120)						
13	Culture	Projected loss in Events income - Covid related (50% reduction in 21-22)	65	(65)							
14	Town Hall	Projected loss in Town Hall income - Covid related - original budget in 20/21 is £1008k - some cost savings already included in 21/22	536	(336)	(250)						
<b>Total COVID-19 Pressures</b>			<b>761</b>	<b>(441)</b>	<b>(370)</b>						



### Community Services

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

Development Budget Proposals Summary  
2021-22 to 2024-25

2021/22																								
Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Economy	0	0	0.00	(38)	0.00	(1,344)	0.00	185	0.00	0	0.00	(65)	(1.00)	(110)	0.00	3,740	0.00	150	3.00	0	0.00	0	0.00	2,518
Planning	0	215	5.00	(64)	(1.50)	0	0.00	(225)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(74)
<b>Total</b>	<b>0</b>	<b>215</b>	<b>5.00</b>	<b>(102)</b>	<b>(1.50)</b>	<b>(1,344)</b>	<b>0.00</b>	<b>(40)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(65)</b>	<b>(1.00)</b>	<b>(110)</b>	<b>0.00</b>	<b>3,740</b>	<b>0.00</b>	<b>150</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,444</b>
2022/23																								
Regeneration & Economy	0	0	0.00	(60)	0.00	(426)	0.00	175	0.00	0	0.00	0	0.00	0	0.00	190	0.00	30	0.00	0	0.00	0	0.00	(2,211)
Planning	0	0	0.00	(10)	0.00	0	0.00	(10)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(20)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(70)</b>	<b>0.00</b>	<b>(426)</b>	<b>0.00</b>	<b>165</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,930)</b>	<b>0.00</b>	<b>30</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(2,231)</b>
2023/24																								
Regeneration & Economy	0	0	0.00	0	0.00	439	0.00	125	0.00	0	0.00	0	0.00	0	0.00	190	0.00	(30)	(1.00)	0	0.00	0	0.00	724
Planning	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>439</b>	<b>0.00</b>	<b>125</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>190</b>	<b>0.00</b>	<b>(30)</b>	<b>(1.00)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>724</b>
2024/25																								
Regeneration & Economy	0	0	0.00	0	0.00	(58)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(90)	(1.00)	0	0.00	0	0.00	(148)
Planning	0	0	0.00	(96)	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(96)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(96)</b>	<b>(2.00)</b>	<b>(58)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(90)</b>	<b>(1.00)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(244)</b>
Total Summary																								
Regeneration & Economy	0	0	0	(98)	0	(1,389)	0	485	0	0	0	(65)	(1)	(110)	0	2,000	0	60	1	0	0	0	0	883
Planning	0	215	5	(170)	(4)	0	0	(235)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(190)
<b>Total</b>	<b>0</b>	<b>215</b>	<b>5.00</b>	<b>(268)</b>	<b>(3.50)</b>	<b>(1,389)</b>	<b>0.00</b>	<b>250</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(65)</b>	<b>(1.00)</b>	<b>(110)</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>60</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>693</b>

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## Regeneration & Economy

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Proposal		H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
<b>Contractual Inflation</b>											
1											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
2											
<b>Total Pressures</b>											
<b>Efficiencies</b>											
3	R&MP Savings on feasibility funds - reverse the addition back into the budget (New Investment line)	L	(38)								
4	Economic Development Reduction on Supplies & Services (Subscriptions - to Retail Planet software)	L		(3)							
5	R&MP Stop renting Business Continuity Office space at Horspath Depot, BCP will be updated to reflect any change	L		(57)							
<b>Total Efficiencies</b>			<b>(38)</b>	<b>(60)</b>							
<b>Invest to Save</b>											
6	Commercial Property £50m Property Investment - purchase additional commercial property financed from prudential borrowing and lease restructures from existing portfolio <i>Projected Income stream</i>	M	(1,529)	(1,104)	(294)	(300)					
7	Commercial Property £50m Property Investment - purchase additional commercial property financed from prudential borrowing <i>MRP Cost</i>	M		174	286	121					
8	Commercial Property £50m Property Investment - purchase additional commercial property financed from prudential borrowing <i>Interest</i>	M	185	504	447	121					
<b>Total Invest to Save</b>			<b>(1,344)</b>	<b>(426)</b>	<b>439</b>	<b>(58)</b>					

## Regeneration & Economy

Proposal		H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
<b>Fees and Charges</b>											
9	Commercial Property	Commercial Property Income Review - Revised position for all Commercial & Residential Property (incl Covered Market + Enterprise Centre)	M	195	175	125					
10	Economic Development	Recharge Partners and internal projects for costs incurred on external funding attraction and management	H	(10)							
<b>Total Fees and Charges</b>				<b>185</b>	<b>175</b>	<b>125</b>					
<b>Service Reduction</b>											
11											
<b>Total Service Reduction</b>											
<b>New Investments / Bids</b>											
12	Partnerships Team	Reversal of City Centre Co-ordination post	M	(40)			(1.00)				(1.00)
13	Economic Dev.	Oxford Living Wage - £10k extra staffing resource in addition to £20k for OLW in base budget. Final £20k of £30k investment removed in 2021/22	M	(20)							
14	Economic Dev.	Join Co-operative Innovation Network (CCIN)		(5)							
<b>Total New Investment/Bids</b>				<b>(65)</b>			<b>(1.00)</b>				<b>(1.00)</b>
<b>Targeted reviews</b>											
15	Partnerships Team	Reduction in support for Experience Oxfordshire		(110)							
<b>Total Targeted Reviews</b>				<b>(110)</b>							
<b>COVID-19 Pressures</b>											
16	R & MP	Income pressures resulting from Covid19 on commercial income based on assumptions previously submitted which includes Westgate (not asset strip related) as discussed and agreed - current budget is £12m	H	3,740	(1,930)	190					
<b>Total COVID-19 Pressures</b>				<b>3,740</b>	<b>(1,930)</b>	<b>190</b>					

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### Regeneration & Economy

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

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## Planning

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Proposal		2021-22	2022-23	2023-24	2024-25							
		H/M/L	£000s	£000s	£000s	£000s	2021-22	2022-23	2023-24	2024-25	Total	
<b>Contractual Inflation</b>												
1												
<b>Total Contractual Inflation</b>												
<b>Pressures</b>												
2	Planning	Staffing to deliver growth agenda and PPA (see line 10) Increase in line with PPA income expectations. (Additional expenditure in 20-21 £182k, the increase of £215k would be the maximum that would be required, and only utilised if contracts for PPA income were secured)					215	5.00				5.00
<b>Total Pressures</b>												
		<b>215</b>					<b>5.00</b>			<b>5.00</b>		
<b>Efficiencies</b>												
3	Planning	Removal of Planning Duty Service - learning from Covid situation has identified that this Service has not been required				L	(24)				(0.50)	(0.50)
4	Planning	Reduction in Planning Committees (there are potential Savings in Law & Governance) combined with matching increase in delegation				M	(40)				(1.00)	(1.00)
5	Planning	Paperlite Digitalisation of Planning -on the back of investment in new planning system, savings can be achieved in year 4.				M				(96)		(2.00) (2.00)
6	Planning	Tree Officers - moved from Environmental Sustainability into Planning with a review of working processes to be undertaken				M		(10)				
<b>Total Efficiencies</b>												
		<b>(64)</b>	<b>(10)</b>				<b>(96)</b>	<b>(1.50)</b>			<b>(2.00) (3.50)</b>	
<b>Invest to Save</b>												
7												
<b>Total Invest to Save</b>												

## Planning

65

Proposal		2021-22	2022-23	2023-24	2024-25	2021-22	2022-23	2023-24	2024-25	Total
		H/M/L	£000s	£000s	£000s					
<b>Fees and Charges</b>										
8	Planning		Increase in Planning Income							
9	Planning		PPA (Planning Performance Agreements) - to cover new and existing resource requirements ( additional income from PPA business plan in 20-21 total £441k, this means the contibution is a net £259k for PPA's)			M	(10)	(10)		
						M	(215)			
<b>Total Fees and Charges</b>							(225)	(10)		
<b>Service Reduction</b>										
10										
<b>Total Service Reduction</b>										
<b>New Investments / Bids</b>										
11										
<b>Total New Investment/Bids</b>										
<b>Targeted reviews</b>										
12										
<b>Total Targeted Review</b>										





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

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation		
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's		
Assistant Chief Executive	0	6	0.00	(57)	0.00	62	1.00	0	0.00	(47)	(1.00)	28	0.46	0	0.00	0	0.00	20	0.00	0	0.00	0	0.00	0	0.00	12
<b>Total</b>	<b>0</b>	<b>6</b>	<b>0.00</b>	<b>(57)</b>	<b>0.00</b>	<b>62</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>(47)</b>	<b>(1.00)</b>	<b>28</b>	<b>0.46</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12</b>

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation		
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's		
Assistant Chief Executive	0	0	0.00	0	0.00	(5)	0.00	0	0.00	0	0.00	18	0.34	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(5)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18</b>	<b>0.34</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13</b>

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation		
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's		
Assistant Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	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>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation		
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's		
Assistant Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(38)	(0.67)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(38)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(38)</b>	<b>(0.67)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(38)</b>

Total Summary																									
Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation	
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	
Assistant Chief Executive	0	6	0	(57)	0	57	1	0	0	(47)	(1)	8	0	0	0	0	0	20	0	0	0	0	0	0	(13)
<b>Total</b>	<b>0</b>	<b>6</b>	<b>0.00</b>	<b>(57)</b>	<b>0.00</b>	<b>57</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>(47)</b>	<b>(1.00)</b>	<b>8</b>	<b>0.13</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>(13)</b>

67

### Assistant Chief Executive

88

Proposal		2021-22	2022-23	2023-24	2024-25	2021-22	2022-23	2023-24	2024-25	Total
		H/M/L	£000s	£000s	£000s	£000s				
<b>Contractual Inflation</b>										
1										
<b>Total Contractual Inflation</b>										
<b>Pressures</b>										
2	Policy & Partnerships: Membership of Arc Councils Group - already committed, but not currently funded		6							
<b>Total Pressures</b>			6							
<b>Efficiencies</b>										
3	Communications: Transfer costs of one Comms officer to be shared by OCHL and HRA given scale of dedicated comms work undertaken on their behalf	M	(47)							
4	Policy & Partnerships: Reduction in discretionary grant pot, currently £15k	L	(5)							
5	Policy & Partnerships: Reduction in Oxford Strategic Partnership budget	L	(5)							
<b>Total Efficiencies</b>			(57)							
<b>Invest to Save</b>										
6	Communications: Digital Comms Officer		62	(5)		1.00				1.00
<b>Total Invest to Save</b>			62	(5)		1.00				1.00
<b>Fees and Charges</b>										
7										
<b>Total Fees and Charges</b>										
<b>Service Reduction</b>										
8	Communications: Reduction in staffing levels		(47)			(1.00)				(1.00)
<b>Total Service Reduction</b>			(47)			(1.00)				(1.00)

### Assistant Chief Executive

69

Proposal		2021-22	2022-23	2023-24	2024-25	2021-22	2022-23	2023-24	2024-25	Total
		H/M/L	£000s	£000s	£000s	£000s				
<b>New Investments / Bids</b>										
9	Partnerships					(47)				(1.00)
10	Communications					34	18		(38)	0.66
11	Communications					31				0.60
12	Policy & Partnerships					10				0.20
<b>Total New Investment/Bids</b>						<b>28</b>	<b>18</b>		<b>(38)</b>	<b>0.46</b>
<b>Targeted reviews</b>										
13										
<b>Total Targeted Review</b>										
<b>COVID-19 Pressures</b>										
14										
<b>Total COVID-19 Pressures</b>										
<b>2020/21 paused bids</b>										
15	Communications					20				
<b>Total 20/21 paused bids</b>						<b>20</b>				
<b>New Officer Proposals</b>										
16										
<b>Total New Officer Proposals</b>										
<b>Total Assistant Chief Executive Bids &amp; Savings</b>						<b>12</b>	<b>13</b>		<b>(38)</b>	<b>0.5</b>
										<b>0.3</b>
										<b>(0.7)</b>
										<b>0.1</b>

Amended Bids & Savings  
New Bids & Savings

Housing Budget Proposals Summary  
2021-22 to 2024-25

2021/22

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation		
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's		
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	81	0.00	0	0.00	0	0.00	0	0.00	0	0.00	73
Housing Services	0	348	0.00	16	0.00	0	0.00	110	0.00	0	0.00	0	0.00	0	0.00	570	0.00	0	0.00	(61)	0.00	0	0.00	0	0.00	983
<b>Total</b>	<b>0</b>	<b>348</b>	<b>0.00</b>	<b>16</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>110</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(8)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>651</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(61)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,056</b>

2022/23

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation		
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's		
Regulatory & Community Safety	0	0	0.00	(369)	0.00	0	0.00	(56)	0.00	0	0.00	0	0.00	0	0.00	(81)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(506)
Housing Services	0	(8)	(1.00)	(50)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(570)	0.00	0	0.00	(281)	0.00	0	0.00	0	0.00	(909)
<b>Total</b>	<b>0</b>	<b>(8)</b>	<b>(1.00)</b>	<b>(419)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(56)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(651)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(281)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,415)</b>

2023/24

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation		
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's		
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	(56)	0.00	0	0.00	0	0.00	0	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(56)
Housing Services	0	(246)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(147)	(2.50)	0	0.00	0	0.00	(393)
<b>Total</b>	<b>0</b>	<b>(246)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(56)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>(2.00)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(147)</b>	<b>(2.50)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(449)</b>

2024/25

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation		
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's		
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Housing Services	0	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3
<b>Total</b>	<b>0</b>	<b>3</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3</b>

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation		
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's		
Regulatory & Community Safety	0	0	0.00	(369)	0.00	0	0.00	(112)	0.00	0	0.00	(8)	0.00	0	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(489)
Housing Services	0	97	(1.00)	(34)	0.00	0	0.00	110	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(489)	(2.50)	0	0.00	0	0.00	(316)
<b>Total</b>	<b>0</b>	<b>97</b>	<b>(1.00)</b>	<b>(403)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(2)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(8)</b>	<b>0.00</b>	<b>0</b>	<b>(2.00)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(489)</b>	<b>(2.50)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(805)</b>

## Regulatory & Community Safety

	Proposal	H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
	<b>Contractual Inflation</b>										
1											
	<b>Total Contractual Inflation</b>										
	<b>Pressures</b>										
2											
	<b>Total Pressures</b>										
	<b>Efficiencies</b>										
3	Regulatory Services Selective Licensing pushed back and subject to Government approval	H		(369)							
	<b>Total Efficiencies</b>			(369)							
	<b>Invest to Save</b>										
4											
	<b>Total Invest to Save</b>										

71

### Regulatory & Community Safety

72

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

## Regulatory & Community Safety

73

Proposal		H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
<b>COVID-19 Pressures</b>											
11	Regulatory Services	Single year reduction in financial penalties income as a result of reduced enforcement activity due to Covid 19 restricting access (60% reduction of £85k).	51	(51)							
12	Regulatory Services	Reduced income due to impact on Covid 19 on requests for street trading licences	30	(30)							
<b>Total COVID-19 Pressures</b>			<b>81</b>	<b>(81)</b>							
<b>2020/21 paused bids</b>											
13											
<b>Total 20/21 paused bids</b>											
<b>New Officer Proposals</b>											
14											
<b>Total New Officer Proposals</b>											
<b>Total Regulatory &amp; Community Safety Bids &amp; Savings</b>			<b>73</b>	<b>(506)</b>	<b>(56)</b>				<b>(2.00)</b>	<b>(2.00)</b>	
Amended Bids & Savings											
New Bids & Savings											

## Housing Services

74

Proposal		H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
<b>Contractual Inflation</b>											
1											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
2	Housing Needs	Reversal of full cost of Rough Sleeping team expansion		(38)				(1.00)			(1.00)
3	Housing Needs	Young People Pathway Contribution (£125k p/a from 20/21 +£3k uplift per annum for inflation)	65	3	3	3					
4	Housing Needs	Additional expenditure relating to Floyds Row, £410k already in base budget	1,090								
5	Housing Needs	Funding to be received in relation to Floyds Row (St Mungo's, HB income)	(377)	157							
6	Housing Needs	Funding to be received in relation to Floyds Row - MHCLG Rough Sleeping Initiative 4 (RSI4) - funding for 21/22 not confirmed	(400)								
7	Housing Needs	Assumed external funding in relation to Floyds Row	(313)	(157)							
8	Housing Needs	Homelessness Reserves required to fund expected policy and other pressures	233	28	(249)						
9	Property Services	Lift Maintenance/ Servicing - health and safety and insufficient funds to service and undertake minor repairs to lifts within our buildings to ensure they are full compliant	50								
<b>Total Pressures</b>			<b>348</b>	<b>(8)</b>	<b>(246)</b>	<b>3</b>		<b>(1.00)</b>			<b>(1.00)</b>
<b>Efficiencies</b>											
10	Housing Needs	Deliver housing advice internally		(50)							
11	Community Housing & Strategy	Review of Community Housing & Strategy Team	(50)				(1.00)				(1.00)
12	Welfare Reform	Reversal of continued savings from internal restructure of Welfare Reform team, following Secondment of Manager	66				1.00				1.00
<b>Total Efficiencies</b>			<b>16</b>	<b>(50)</b>							
<b>Invest to Save</b>											
13											
<b>Total Invest to Save</b>											



## Housing Services

75

Proposal		H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
<b>Fees and Charges</b>											
14	Property Services	Reduced demand for renting Garages	H	110							
<b>Total Fees and Charges</b>				<b>110</b>							
<b>Service Reductions</b>											
15											
<b>Total Service Reductions</b>											
<b>New Investments / Bids</b>											
16											
<b>Total New Investment/Bids</b>											
<b>Targeted reviews</b>											
17											
<b>Total Targeted Review</b>											
<b>COVID-19 Pressures</b>											
18		Cost of Canterbury House and YHA to 19th July 2021 assuming no further MHCLG Next Steps Accommodation Programme (NSAP) funding provided in 21/22	H	570	(570)						
<b>Total COVID-19 Pressures</b>				<b>570</b>	<b>(570)</b>						

### Housing Services

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

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

2021/22																								
Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	145	0.00	0	0.00	0	0.00	145
Oxford Direct Services	0	149	0.00	(19)	0.00	0	0.00	339	0.00	0	0.00	(75)	(1.50)	0	0.00	1,480	0.00	0	0.00	(383)	0.00	30	0.00	1,522
<b>Total</b>	<b>0</b>	<b>149</b>	<b>0.00</b>	<b>(19)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>339</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(75)</b>	<b>(1.50)</b>	<b>0</b>	<b>0.00</b>	<b>1,480</b>	<b>0.00</b>	<b>145</b>	<b>0.00</b>	<b>(383)</b>	<b>0.00</b>	<b>30</b>	<b>0.00</b>	<b>1,667</b>

2022/23																								
Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	0	0.00	0	0.00	(34)	(0.75)	0	0.00	0	0.00	0	0.00	(15)	0.00	0	0.00	61	0.00	0	0.00	0	0.00	12
Oxford Direct Services	0	62	0.00	0	0.00	0	0.00	(77)	0.00	0	0.00	3	0.00	0	0.00	(1,395)	0.00	0	0.00	(33)	0.00	15	0.00	(1,425)
<b>Total</b>	<b>0</b>	<b>62</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(34)</b>	<b>(0.75)</b>	<b>(77)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3</b>	<b>0.00</b>	<b>(15)</b>	<b>0.00</b>	<b>(1,395)</b>	<b>0.00</b>	<b>61</b>	<b>0.00</b>	<b>(33)</b>	<b>0.00</b>	<b>15</b>	<b>0.00</b>	<b>(1,413)</b>

2023/24																								
Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(20)	0.00	0	0.00	(23)	0.00	0	0.00	0	0.00	(43)
Direct Services	0	93	0.00	0	0.00	(48)	0.00	(469)	0.00	0	0.00	5	0.00	0	0.00	(305)	0.00	0	0.00	0	0.00	0	0.00	(724)
<b>Total</b>	<b>0</b>	<b>93</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(48)</b>	<b>0.00</b>	<b>(469)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5</b>	<b>0.00</b>	<b>(20)</b>	<b>0.00</b>	<b>(305)</b>	<b>0.00</b>	<b>(23)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(767)</b>

2024/25																								
Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
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	0.00	0	0.00	0	0.00	0
Direct Services	0	50	0.00	0	0.00	0	0.00	(480)	0.00	0	0.00	0	0.00	0	0.00	(795)	0.00	0	0.00	0	0.00	0	0.00	(1,225)
<b>Total</b>	<b>0</b>	<b>50</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(480)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(795)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,225)</b>

Total Summary																								
Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	0	0	0	0	(34)	(1)	0	0	0	0	0	0	(35)	0	0	0	183	0	0	0	0	0	114
Oxford Direct Services	0	354	0	(19)	0	(48)	0	(686)	0	0	0	(68)	(2)	0	0	(1,015)	0	0	0	(416)	0	45	0	(1,852)
<b>Total</b>	<b>0</b>	<b>354</b>	<b>0.00</b>	<b>(19)</b>	<b>0.00</b>	<b>(82)</b>	<b>(0.75)</b>	<b>(686)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(68)</b>	<b>(1.50)</b>	<b>(35)</b>	<b>0.00</b>	<b>(1,015)</b>	<b>0.00</b>	<b>183</b>	<b>0.00</b>	<b>(416)</b>	<b>0.00</b>	<b>45</b>	<b>0.00</b>	<b>(1,738)</b>

## Environmental Sustainability

Proposal		2021-22	2022-23	2023-24	2024-25	2021-22	2022-23	2023-24	2024-25	Total
		H/M/L	£000s	£000s	£000s					
<b>Contractual Inflation</b>										
1										
<b>Total Contractual Inflation</b>										
<b>Pressures</b>										
2										
<b>Total Pressures</b>										
<b>Efficiencies</b>										
3										
<b>Total Efficiencies</b>										
<b>Invest to Save</b>										
4	Environmental Sustainability		Covid 19 slip back - Delivery of consultancy service around EV to explore income generation. See Targeted Review Section.				(34)			(0.75)
<b>Total Invest to Save</b>							(34)			(0.75)
<b>Fees and Charges</b>										
5										
<b>Total Fees and Charges</b>										

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## Environmental Sustainability

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Proposal		2021-22	2022-23	2023-24	2024-25	2021-22	2022-23	2023-24	2024-25	Total
		H/M/L	£000s	£000s	£000s					
<b>Service Reduction</b>										
6										
<b>Total Service Reduction</b>										
<b>New Investments / Bids</b>										
7										
<b>Total New Investment/Bids</b>										
<b>Targeted reviews</b>										
8	Environmental Sustainability	M	0	(15)	(20)					
Slip back - Advice and procurement consultancy service (linked to line 4)										
<b>Total Targeted Review</b>				(15)	(20)					
<b>COVID-19 Pressures</b>										
9										
<b>Total COVID-19 Pressures</b>										



### Oxford Direct Services Client

Proposal

H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
<b>Contractual Inflation</b>									
1									
<b>Total Contractual Inflation</b>					<b>0 0</b>				
<b>Pressures</b>									
2	Off Street Parking	Increased Rent pressure due to a 50% profit share agreement with the landlords of the Peartree P&R			4				
3	Off Street Parking	Payment to OxWed 40% of Oxpens income			145	62	93	50	
<b>Total Pressures</b>					<b>149 62 93 50</b>				
<b>Efficiencies</b>									
4	Waste & Recycling Domestic	Deleting of blue bin recycling league costs			(19)				
<b>Total Efficiencies</b>					<b>(19)</b>				
<b>Invest to Save</b>									
5	Off Street Parking	Increase income from Seacourt Park & Ride Extension - projected opening date Nov 2020 but expectation of utilising additional spaces slipping until 23/24 due to Covid 19					(48)		
<b>Total Invest to Save</b>					<b>(48)</b>				

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### Oxford Direct Services Client

Proposal		2021-22	2022-23	2023-24	2024-25						
		H/M/L	£000s	£000s	£000s	£000s	2021-22	2022-23	2023-24	2024-25	Total
<b>Fees and Charges</b>											
6	Direct Services		Additional net contribution to Council from LATCO								
7	Parks - DS		Reduction in income from burials in new plots								
<b>Total Fees and Charges</b>											
<b>Service Reductions</b>											
8											
<b>Total Service Reductions</b>											
<b>New Investments / Bids</b>											
9	Streetscene		Reversal of attendants to main city centre toilet facilities								
10	Streetscene		Revenue costs associated with capital bid for solar compacting bins								
<b>Total New Investment/Bids</b>											
<b>Targeted reviews</b>											
11											
<b>Total Targeted Review</b>											
<b>COVID-19 Pressures</b>											
12	Off Street Parking		Loss of car parking income across all car parks - assumes 1% price increase in 24/25 and also Oxpens available for all years								
<b>Total COVID-19 Pressures</b>											

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

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Financial Services	0	42	0.00	(80)	(1.50)	0	0.00	(7)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50	1.00	(10)	0.00	0	0.00	(5)
Law & Governance	0	0	0.00	(3)	0.00	0	0.00	0	0.00	(6)	0.00	0	0.00	0	0.00	0	0.00	132	2.00	0	0.00	0	0.00	123
<b>Total</b>	<b>0</b>	<b>42</b>	<b>0.00</b>	<b>(83)</b>	<b>(1.50)</b>	<b>0</b>	<b>0.00</b>	<b>(7)</b>	<b>0.00</b>	<b>(6)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>182</b>	<b>3.00</b>	<b>(10)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>118</b>

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Financial Services	0	38	0.00	(5)	0.00	(10)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(90)	(2.00)	0	0.00	(67)
Law & Governance	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total</b>	<b>0</b>	<b>38</b>	<b>0.00</b>	<b>(5)</b>	<b>0.00</b>	<b>(10)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(90)</b>	<b>(2.00)</b>	<b>0</b>	<b>0.00</b>	<b>(67)</b>

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Financial Services	0	34	0.00	(115)	(3.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(50)	(1.00)	(430)	0.00	0	0.00	(561)
Law & Governance	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total</b>	<b>0</b>	<b>34</b>	<b>0.00</b>	<b>(115)</b>	<b>(3.00)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(50)</b>	<b>(1.00)</b>	<b>(430)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(561)</b>

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Financial Services	0	30	0.00	(55)	(1.50)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(25)
Law & Governance	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total</b>	<b>0</b>	<b>30</b>	<b>0.00</b>	<b>(55)</b>	<b>(1.50)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(25)</b>

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Total Summary																								
Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Financial Services	0	144	0	(255)	(6)	(10)	0	(7)	0	0	0	0	0	0	0	0	0	0	0	(530)	(2.00)	0	0	(658)
Law & Governance	0	0	0	(3)	0	0	0	0	0	(6)	0	0	0	0	0	0	0	132	2.00	0	0.00	0	0	123
<b>Total</b>	<b>0</b>	<b>144</b>	<b>0.00</b>	<b>(258)</b>	<b>(6.00)</b>	<b>(10)</b>	<b>0.00</b>	<b>(7)</b>	<b>0.00</b>	<b>(6)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>132</b>	<b>2.00</b>	<b>(530)</b>	<b>(2.00)</b>	<b>0</b>	<b>0.00</b>	<b>(535)</b>

## Financial Services

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Proposal		H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total
<b>Contractual Inflation</b>											
1											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
2	Revenues & Benefits	Housing Benefit Admin Grant reduction of 10% each year, current amount £420k	42	38	34	30					
<b>Total Pressures</b>			<b>42</b>	<b>38</b>	<b>34</b>	<b>30</b>					
<b>Efficiencies</b>											
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			(75)	(55)			(2.00)	(1.50)	(3.50)
4	Revenues & Benefits	2% savings from reduction in postage and printing costs (central budget) as a result of moving customers from paper notifications to the online portal	(10)	(5)							
5	Accountancy	Structural savings within Finance Team			(40)				(1.00)		(1.00)
6	Revenues	Council Tax Reduction admin savings following review of scheme (£70k) in conjunction with saving of £50k in Contact Centre	(70)				(1.50)				(1.50)
<b>Total Efficiencies</b>			<b>(80)</b>	<b>(5)</b>	<b>(115)</b>	<b>(55)</b>	<b>(1.50)</b>	<b>(3.00)</b>	<b>(1.50)</b>	<b>(6.00)</b>	
<b>Invest to Save</b>											
7	Investigation	External trading income - current income budget is £321k - slipped a year. Balance of income in council tax and business rates. Linked to line 12 - £40k expected from increased CT & NNDR collection		(10)							
<b>Total Invest to Save</b>				<b>(10)</b>							

### Financial Services

Proposal		H/M/L	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2021-22	2022-23	2023-24	2024-25	Total	
<b>Fees and Charges</b>												
8	Investigations	Additional net income contribution from the expansion of the Investigations service - current income budget is £321k	H	(7)								
<b>Total Fees and Charges</b>				<b>(7)</b>								
<b>Service Reduction</b>												
9												
<b>Total Service Reduction</b>												
<b>New Investments / Bids</b>												
10												
<b>Total New Investment/Bids</b>												
<b>COVID-19 Pressures</b>												
11												
<b>Total COVID-19 Pressures</b>												
<b>2020/21 paused bids</b>												
12	Investigations	Data Manager (Investigation Services)		50	(50)		1.00	(1.00)				
<b>Total 20/21 paused bids</b>				<b>50</b>	<b>(50)</b>		<b>1.00</b>	<b>(1)</b>				
<b>New Officer Proposals</b>												
13	Revenues & Benefits	New Revs & Bens system - savings generated by not having to operate through two systems - savings split £80k Revs&Bens and £20k CC	M		(80)			(2.00)			(2.00)	
14		Channel shift to cashless payments	H	(10)	(10)	(10)						
15		Pension fund - £5m additional top up into fund from April 2023	M			(420)						
<b>Total New Officer Proposals</b>				<b>(10)</b>	<b>(90)</b>	<b>(430)</b>		<b>(2.00)</b>			<b>(2.00)</b>	
<b>Total Financial Services Bids &amp; Savings</b>				<b>(5)</b>	<b>(67)</b>	<b>(561)</b>	<b>(25)</b>	<b>(0.50)</b>	<b>(2.00)</b>	<b>(4.00)</b>	<b>(1.50)</b>	<b>(8.00)</b>
		Amended Bids & Savings										
		New Bids & Savings										

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## Law & Governance

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Proposal		H/M/L	2021-22	2022-23	2023-24	2024-25	2021-22	2022-23	2023-24	2024-25	Total
			£000s	£000s	£000s	£000s					
<b>Contractual Inflation</b>											
1											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
2											
<b>Total Pressures</b>											
<b>Efficiencies</b>											
3	Legal Services Reduced Court Fees from current budget of £20k to be in line with court fee spending over the last 3 years. It should be noted that this leaves no contingency should the level of court activity increase with civil cases, in particular, having the potential to incur significant fees	L	(3)								
<b>Total Efficiencies</b>			(3)								
<b>Invest to Save</b>											
4											
<b>Total Invest to Save</b>											

## Law & Governance

Proposal		H/M/L	2021-22	2022-23	2023-24	2024-25	2021-22	2022-23	2023-24	2024-25	Total
			£000s	£000s	£000s	£000s					
5	<b>Fees &amp; Charges</b>										
<b>Total Fees &amp; Charges</b>											
<b>Service Reduction</b>											
6	Committee & Member Services	L	(6)								
<b>Total Service Reduction</b>			(6)								
<b>New Investments / Bids</b>											
7											
<b>Total New Investment/Bids</b>											
<b>COVID-19 Pressures</b>											
8											
<b>Total COVID-19 Pressures</b>											
<b>2020/21 paused bids</b>											
9	Legal Services		132				2.00				2.00
<b>Total 20/21 paused bids</b>			132				2.00				2.00
<b>New Officer Proposals</b>											
10											
<b>Total New Officer Proposals</b>											
<b>Total Law &amp; Governance Bids &amp; Savings</b>			123				2.00				2.00
Amended Bids & Savings											
New Bids & Savings											